

Orange County Space Needs Study

Update – March 2005

ORANGE COUNTY
BOARD OF COMMISSIONERS

ACTION AGENDA ITEM ABSTRACT
Meeting Date: March 31, 2005

Action Agenda
Item No. 5

SUBJECT: County Space Study Report

DEPARTMENT: Manager/Purchasing **PUBLIC HEARING:** (Y/N) No

ATTACHMENT(S):
*Space Needs Update
(in notebook under separate cover)*

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PURPOSE: To receive and discuss a report on the Orange County Space Needs Update.

BACKGROUND: In 2000, the Orange County Space Needs Task Force produced a report that documented anticipated space requirements for each County department through 2010. During recent months, County staff have worked with Commissioners Jacobs and Halkiotis and the County Manager to develop an update to the 2000 report.

The March 31, 2005 Orange County Space Needs Update, provided to the Board of Commissioners under separate cover in a loose-leaf binder, is intended to:

- identify departmental changes that may impact the recommendations or implementation of the 2000 Space Needs Task Force Report; and
- modify Study recommendations to reflect changing conditions and Board direction received since the original report; and
- create a fundable roadmap for developing adequate space to meet the operational needs of county departments through 2020; and
- identify facility needs that require additional study and/or may fall outside of the 2020 study period.

Staff will provide a detailed PowerPoint presentation on the major findings and recommendations in the Space Needs Update, and respond to Commissioners' questions about the overall update and specific projects.

FINANCIAL IMPACT: There is no direct financial impact associated with the review and discussion of this report. However, decisions that the Board of Commissioners will make subsequently that reflect the Board's capital funding priorities will shape to a large degree the County's Capital Investment Plan for 2005-15, with a multi-million dollar impact.

RECOMMENDATION(S): The Manager recommends that the Board:

1. Endorse the space study in principle and advise staff of any changes that should be made to the study, with particular attention to the recommended projects and the respective timeframes; and
2. Direct staff to include a placeholder in the 2005-2015 CIP for FY 2005-2006 for debt service related to land acquisition of a new County campus; and
3. Direct staff to include a placeholder in the 2005-2015 CIP for FY 2005-2006 planning money to develop a master plan of a new County campus.

Orange County Space Needs Update-2005

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Attachments:

- Attachment #1—Orange County Office Locations
- Attachment #2—Southern Orange Campus Master Plan
- Attachment #3—Schedule of Current Leases

Appendices:

- Library Task Force Report
- Parks Strategic Plan

Orange County Space Needs Update

March 24, 2005

Executive Summary

Purpose

The purpose of this report is:

1. To identify departmental changes that may impact the recommendations or implementation of the 2000 Space Needs Task Force Report; and
2. To modify Study recommendations to reflect changing conditions and Board direction received since the original report; and
3. To create a fundable roadmap for developing adequate space to meet the operational needs of county departments through 2020; and
4. To identify facility needs which require additional study and/or may fall outside of the 2020 study period.

Assumptions and Principles

Overarching principles used to formulate study recommendations include:

1. **Co-location.** Co-locating departments that serve the same customer base with similar services promotes greater efficiency and creates a more desirable level of customer service.
2. **Consolidation.** The findings in this report will support the consolidation of County operations to as few sites as may be practicable.

The recommendations contained in this study do not support the expansion of existing facilities for the most part, but rather advocate for the development of an alternative county campus to be sited in central Orange County in or around the Hillsborough area. The property on Homestead Road in Chapel Hill serves as the County's main service delivery location for the southern part of the county and has proven to be a wise investment. As the Hillsborough area continues to develop, it seems prudent to replicate that effort and establish a new campus while the availability of land is still somewhat reasonable.

3. **Ownership.** The findings contained in the report continue to support owned space vs. leased space to house permanent County offices. In 2000 the County paid \$349,000 per year for nine leases as opposed to 2004, which carries lease costs of approximately \$349,000 for five leases. The bulk of the lease costs reside with the Senior Centers. Within two years, both Centers should be operational, thereby eliminating the need for leased space. The County's annual commitment for leased space at that point will be approximately \$200,000.

4. **Re-assignment of Space to Courts Function.** The planned 25,000 square foot expansion of the existing courthouse is slated for completion in late 2007. County offices in downtown Hillsborough would systematically be assigned to court functions as needs dictate and as new county facilities are brought on line, in order to provide future court operation needs.
5. **Green Building Practices.** The County has for several years integrated green building practices into new construction and renovations alike. A basic premise of the recommendations of this report is that green-building practices will continue to be integrated as appropriate. Further, a policy will be brought forward for Board consideration that would further institutionalize the practices.
6. **Cost estimates.** Project recommendations within this report are accompanied by a cost estimate that utilizes cost guidance from recently designed buildings for Orange County. Projects nearing the commencement of their development timeline should be thoroughly assessed for accuracy of the cost estimate in order to avoid budget shock at such time bids are solicited.

Criteria for Tier Level Placement

As was the case with the 2000 study, the following criteria were observed when placing projects within a designated Tier level:

1. **Overcrowded facility.** The present facility is significantly overcrowded.
2. **Growth and no recent new space.** The Department has been allocated no additional space to accommodate significant employee growth or increases in service demands.
3. **Improved service and/or collaboration.** Carrying out the recommendation will provide significant opportunities for improved service delivery and/or collaboration among like-function departments within County government.
4. **Reduced rental costs/** Carrying out the recommendations will provide the opportunity to significantly reduce the cost of, or eliminate the need for existing property for which the County currently pays rent.
5. **Long-standing need.** The initiative is a long-standing need with considerable public support.

Functional Groupings

The functional groupings based on related service functions or like client base, remained fairly consistent with the 2000 report. However, three new categories were created to reflect the organization changes that have occurred:

1. Parks and Open Space

A new category that has been titled "Parks/Open Space" was created to more accurately capture the department's evolutionary role. Parks is coupled with the Environment Resource Conservation Department (ERCD) as one with whom adjacency would be most beneficial.

2. Agriculture Services

The Agriculture Services function has also been added to more accurately reflect the focus of departments who would remain at the current Planning and Agriculture Building. Agriculture Services departments would include Cooperative Extension and Soil and Water, as well as USDA Rural Development and the Farm Service Agency, two non-County programs currently at the Planning and Ag Building.

3. Animal Services

The Animal Services functional group was added in order to acknowledge the County's new and expanded role in this area. While the Animal Shelter building has always been a County facility, the County also assumed operation of the Shelter in July 2004. This group includes the Animal Shelter, Animal Control and the Animal Services Director.

Functions Not Included In Study

Jail and Court functions.

Expansion of approximately 25,000 square feet to the Courthouse is currently under design pursuant to the recommendations included in the Justice Facilities Reports, as written in 1995 and updated in 1998. The new addition will house both court offices and the Sheriff's Department. Additional future expansion of the Courthouse is not contemplated, however, long term space needs of the court system may be met through reallocation of County office space in downtown Hillsborough as court needs dictate and as new County facilities are brought on line. The first such step will occur when space vacated by the Sheriff's office is reallocated to accommodate court-related functions.

Chapel Hill Court Facilities

Two additional facilities are utilized in order to deliver court services in Chapel Hill: the Old Post Office, owned by the Town of Chapel Hill and located on Franklin Street and the Moody Building in Carrboro, which has been leased by the County for ancillary court services since 1987. Additional study regarding the long-term accommodations for court services in southern Orange should be initiated. However, cost implications of providing adequate school and county facilities, in addition to funding the expansion of the Hillsborough court facility dictate that construction of court facilities in southern Orange be considered beyond the scope of this study period.

Likewise, an independent study is recommended at some point in the future to identify and assess options for providing Jail space to meet the County's long-term detention facility needs.

Non-Departmental Agencies

Agencies that may reside in County facilities, but for which the County is not mandated to provide space, were also not included in the current space analysis. Examples of such include day care activities that are located in the Northern Human Services Center, Cedar Grove as well at the Northside Center in Chapel Hill.

Consolidating Expansion/New Campus

While recommendations will include adaptive reuse of existing buildings in some instances, the space needed to accommodate the predictable growth cannot be found on property currently owned by Orange County. For this reason, a primary focus of the study is the development of an alternative County campus at a site yet to be determined.

Ideally the site would be in or around Hillsborough and offer sufficient acreage to develop a campus, conceptually similar to the County's campus on Homestead Road. The campus would offer the opportunity to locate most County operations currently located in Hillsborough to the site when growth at their present location could no longer be accommodated. Build out of the campus would be a lengthy process, but would afford the county the opportunity to create a master planned site that allowed rational and sustainable growth for decades to come. In addition, a well located campus might allow the county to promote collaboration with other partners as facilities are developed, encourage mass transportation initiatives, create open space areas and implement other initiatives valued by the County.

Project Development Phases

The commencement of project construction or renovation, as may be the case in some of the interim measures suggested, has been segmented into five-year, development increments beginning in 2005 and categorized as Tier 1, Tier 2 or Tier 3 projects. Therefore:

- Tier 1 projects would begin construction during the period 2005-2010;
- Tier 2 projects would begin construction between 2011 and 2015; and
- Tier 3 projects would begin construction between 2016 and 2020.

Additionally, each Tier has been subdivided into 2 ½ year increments so that projects may be categorized to more accurately reflect the priority of the project. For example, a project that is Tier 1A would begin construction during the period 2005 through mid 2008 and a project designated as Tier 3B would begin construction during the period beginning mid 2018 through 2020.

Many of the projects listed will require a pre-construction period of up to two years. During this period, designers would be selected, planning groups consulted, regulatory approvals obtained, bids solicited, etc. in preparation for the construction to begin during the specified project development phase. Funding in the Capital Improvements Plan is likely to reflect planning/design money two years prior to the construction period specified.

Recommended Projects

Land Services—Tier 1A

A new building at the campus is proposed for "Land Services Departments". The building would ultimately house all land services departments including: Planning and Inspections, Health Department's Environmental Health, Land Records, Register of Deeds, County Engineer, Revenue Department and the Tax Assessor. The county could choose to construct it in phases, with priority being given to the Planning and Health Department's Environmental Health functions.

Animal Services Building-Tier 1A

New construction at a location yet to be designated would house the Animal Shelter function, operation of which the County assumed in 2004, Animal Services Director, a recently created position that will be responsible for supervision of all Animal Services activities and the Animal Control offices, which are currently located in Hillsborough at the Planning and Agriculture Building.

Solid Waste Operations Center-Tier 1A

This structure is needed prior to the Town of Chapel Hill vacating the existing site at the expiration of their lease on December 31, 2007.

In addition to offices for the Solid Waste Management staff, the building would also contain a sizeable training room that could accommodate the busloads of school children that routinely visit to learn more about recycling and other related topics.

An architect to design the building will be recommended to the Board in the near future. Funding for this facility would be provided by the Landfill Enterprise Fund.

Library—Tier 1B

In accordance with the Library Task Force Report and to provide sufficient expansion space for other Human Services Departments at the Whitted Building, a new main Library building is proposed. Approximately 45,000 square feet of Library space is proposed plus a Heritage Center of approximately 10,000 square feet, for a total of 55,000 square feet of new space. The Library could be located on the new county campus, assuming the site met criteria agreed to by the County Commissioners and others as may be appropriate.

A cybrary/branch library will remain at the Whitted campus.

Agriculture Services Building—Tier 1B

This project allows renovation of the building being vacated by the Land Services Departments mentioned earlier. Cooperative Extension, Soil and Water and two non-county agencies will occupy the Agriculture Services Building.

Southern Human Services Center—Tier 2A

Original plans for the Southern Human Services Center included expansion area to the east end of the building. The Health Department has recently begun primary care at the Whitted Clinic. Staffing constraints preclude the service being implemented at the Southern Human Services Clinic at this time. The Health Director indicates that clinic patients could double within the next five years. As a Tier 2A project, construction of this facility would begin in the timeframe 2011-mid 2013, six years hence.

Social Services functions at this facility continue to expand. The Department added six new employees within the past three years to existing Child Welfare units. Further, in response to increased service demands on the southern side of the County, an intake unit with seven employees was also relocated to the facility in 2004. Food stamp cases handled by DSS have increased approximately 60% since 2000.

A Dental Clinic is proposed for development contemporaneously with the expansion of the Southern Human Services Center. The current lease, which includes the space for both the Dental Clinic and the Public Defender, expires in June 30, 2008 and has an annual cost of approximately \$105,000.

Parks/Open Space Building—Tier 2A

The Parks and Recreation administrative staff, parks operations base staff and the Environment Resource Conservation Department may locate to a County-owned building on Valley Forge Road during an interim period. However, the long term plans, as defined in the Parks Strategic Plan, would construct the necessary facilities at the Blackwood Farm on Highway 86 and New Hope Church Road between Hillsborough and Chapel Hill. This site is also proposed for the long-term site of the Arts Commission offices and studio space.

Emergency Management/9-1-1 Center-Tier 2B

Emergency Management was classified as one of the higher priority needs in the 2000 study. The Department has since absorbed the emergency medical transport function, adding around 30 new employees. While the full complement of medical transport staff is not based from this facility, office space as well as sleeping space for one unit has been created from a portion of the training room

at the facility. The operations at Emergency Management have significantly outgrown the existing space and cramped conditions impair the daily efficiency of operations. The long-term solution, proposed as a Tier 2B project (2013-2015) would consolidate the administrative, communications, emergency medical and fire marshal divisions at the new county campus. However, County Commissioners have recently authorized staff to consider acquisition of a building that, among other uses, may serve as an interim location for the administrative and other staff of Emergency Management.

Public Works Administration and OPT Building—Tier 2B

The State of North Carolina has leased a modular office building for use by OPT through 2008. This study recommends that the lease be renewed, or contingent upon funding from the State a new facility be constructed in conjunction with the Public Works Administrative Building expansion.

Public Works—Motor Pool—Tier 2B

Since the Motor Pool was constructed in 1996, the County's fleet has grown by 25% (60 vehicles). Should this growth continue at a similar rate, expanding the six repair bays to at least ten repair bays should be considered in the 2013-2015 timeframe. Absence of available repair areas will increase the overall cost of contracts to outside repair shops.

Whitted Human Services Center—Tier 3A

The Whitted site can accommodate only minimal expansion of the building. The recommendations of the report assume the relocation of the current Library and the reallocation of the approximately 12,500 square feet to Health and Social Services.

One of the primary areas of focus at this building must be in the Health Department—Health clinic. The clinic, already heavily scheduled, began as a primary care facility on January 4, 2005. Already the clinic has seen over 50 new patients, with many more expected as the service becomes more widely known. The current clinic area includes the entire first floor of Building B and has no expansion capability within the current confines. While expansion to an upper floor is within the realm of possibility, the current building configuration would require patients to go outside to access an elevator that would take them the upper levels. In order to avoid this unacceptable practice, the study suggests that additional square footage be added to join the two buildings, thereby creating additional waiting/reception area, program space, meeting rooms, etc. The most important result however, may be the incorporation of the elevator into the interior of the building, which would significantly improve the flow of traffic between Buildings A, and B.

Administrative Building—Tier 3B

The last of the buildings recommended for construction in this plan is a facility to co-locate all administrative functions, including: County Manager, County Commissioners, Finance, Budget, Personnel, Board of Elections, Human Rights and Relations, Purchasing and Central Services, and perhaps the Information Systems Department. At such time the Court needs dictated use of the Government Services Center, the Administrative building would be constructed at the County Campus and the aforementioned departments relocated to that site.

Interim measures are recommended in order to accommodate the inevitable growth of these departments prior to the new facility's construction, however. Following relocation of the Register of Deeds, Land Records, Tax Assessor and Revenue office to the new campus facility, the Manager and Commissioner offices will be allocated additional space within the existing building. In addition, the Finance, Budget and Personnel offices, currently located at the Government Services Center Annex, will relocate to the Government Service Center. The Government Services Center Annex would then be available for reallocation to the Court system.

Next Steps/Recommendations

1. The report will be modified to reflect any changes agreed to by the Board.
2. Placeholders in the appropriate funding years will be incorporated into the 2005-2015 Capital Improvements Plan to be presented in April 2005.
3. The report will be kept current by updating it periodically to reflect decisions made regarding space, such as the Library Task Force Report and the Parks Strategic Plan.
4. The space needs assessment team, along with other departmental representatives as may be appropriate, will review park properties and buildings contained thereon to determine potential uses that may be recommended.
5. In tandem with the formulation of the annual Capital Plan, cost projections will be updated by credible means for all projects within a two-year development window to ensure accuracy within current conditions.

Introduction

The facility analysis presented in this report is the continuation of a report first published in 2000 by the Space Needs Task Force, which included Commissioners Margaret Brown and Alice Gordon, along with County Manager John Link and County staff. In that report, departments were asked to project space requirements to the year 2005 and 2010. The 2010 square footage requirements have been updated, taking into account changing conditions since 2000, and form the basis of the recommendations in this report.

Purpose of Report

The 2005 Facilities Needs Report is presented by the task group that includes Commissioners Stephen Halkiotis and Barry Jacobs, County Manager John Link, and County staff Craig Benedict, Planning Director, Pam Jones, Director of Purchasing and Central Services, Dianne Reid, Economic Development Director and Paul Thames, County Engineer. The purpose of this report is:

- To identify departmental changes that may impact the recommendations or implementation of the 2000 Space Needs Task Force Report; and
- To modify Study recommendations to reflect changing conditions and Board direction received since the original report; and
- To create a fundable roadmap for developing adequate space to meet the operational needs of county departments through 2020; and
- To identify facility needs which require additional study and/or may fall outside of the 2020 study period.

Assumptions and Principles

Many overarching principles contained in the original study were also used to formulate recommendations for this update. Among them are:

Co-location

In general, it appears to promote greater efficiency among county staff and subsequently better service delivery to citizens to co-locate like functions in the same general area. The "one-stop" service delivery model has been employed by Orange County in the human service departments for some time. This study seeks to expand that model by grouping like functions into the same building when possible. An example of this principle is evident in the recommendation to co-locate the departments who provide land services, thereby hopefully providing a higher level of customer service to our citizens.

Consolidation

Consolidation of county operations in general is likely to offer substantial operating efficiencies. The findings in this report will support the consolidation of County operations to as few sites as may be practicable. Based on feedback associated with the 2000 Report, it became apparent that expansion at many, if not all of the current County facilities was not desirable for a variety of reasons, including but not limited to:

parking limitations, limited land upon which to expand buildings and the negative impact of the increased traffic that the expansion would bring.

The recommendations contained in this study do not support the expansion of existing facilities for the most part, but rather advocate for the development of an alternative county campus to be sited in central Orange County in or around the Hillsborough area. The property on Homestead Road in Chapel Hill serves as the County's main service delivery location for the southern part of the county and has proven to be a wise investment. As the Hillsborough area continues to develop, it seems prudent to replicate that effort and establish a new campus while the availability of land is still somewhat reasonable.

Ownership

The findings contained in this report will continue to support owned space vs. leased space to house permanent County offices. Significant strides have been made to reduce the amount of square footage leased for permanent office space over the past several years. In 2000, the County paid approximately \$369,000 annually for nine leases. Today the annual cost has dropped to approximately \$349,000 for five leases and will drop to approximately \$200,000 per year at such time the two senior centers are completed and the leases for properties in which they are now housed expire. A schedule of current leases is attached as Exhibit 1.

The recommendations contained in this report will recommend the use of leased property only under specific circumstances in which there is a **compelling** business reason to do so. An example of this is evident in the case of the **Child Support Enforcement** offices, where the offsetting revenues for rent payments make it more cost effective to lease rather than to own a building. While ownership is preferable over leasing, the County may also choose to lease property to accommodate **short-term needs**, such as for a time-limited grant program (two years or less), disaster relief offices or for relocation of offices during major renovations in County facilities.

Other assumptions observed during the formulation of the study recommendations include:

Re-assignment of Space to Courts Function

Decisions to limit the expansion of the current courthouse to the 25,000 square foot program that is under design at this time requires that additional space be identified to fill the long-term mandated needs of the Court system in Hillsborough. In order to accommodate those needs, downtown County offices would systematically be assigned to Court functions as needs dictate and new County facilities are brought on line.

Green Building Practices

The County has for several years integrated green building practices into new construction and renovations alike. A basic premise of the recommendations of this report is that green-building practices will continue to be integrated as appropriate.

Further, a policy will be brought forward for Board consideration that would further institutionalize the practices.

Cost Assumptions

Project recommendations within this report are accompanied by a cost estimate that utilizes cost guidance from recently designed buildings for Orange County. These cost estimates are also in line with experiences of both school systems in the County and are believed to accurately reflect the current construction market. Building material costs, particularly steel and materials containing cement continue to undergo hefty price adjustments as foreign demand places stress upon the supply available for US projects. Increasing fuel prices negatively affect most building supplies, regardless of their scarcity, however. Projects nearing the commencement of their development timeline should be thoroughly assessed for accuracy of the cost estimate in order to avoid budget shock at such time bids are solicited.

Criteria for Tier Level Placement

As was the case with the 2000 study, the following criteria were observed when placing projects within a designated Tier level:

1. Overcrowded facility. The present facility is significantly overcrowded.
2. Growth and no recent new space. The Department has been allocated no additional space to accommodate significant employee growth or increases in service demands.
3. Improved service and/or collaboration. Carrying out the recommendation will provide significant opportunities for improved service delivery and/or collaboration among like-function departments within County government.
4. Reduced rental costs/ Carrying out the recommendations will provide the opportunity to significantly reduce the cost of, or eliminate the need for existing property for which the County currently pays rent.
5. Long-standing need. The initiative is a long-standing need with considerable public support.

Employee Growth

Employee growth is one factor that must be considered when assessing current and future departmental space needs. While some new employees may be located remotely in space owned by others, such as the hospital or school system, generally there is a direct and immediate impact on space when a new employee is hired. According to figures provided by the Budget Office, departments have added approximately 89 FTE's since the publication of the original study, approximately one-third (1/3) of whom were added when the County assumed sole responsibility for the emergency medical transport function in 2003. The Planning and Agriculture Building, which was already experiencing a significant space deficit in 2000, became home to 14 new employees, with the Whitted Building following closely behind with 11 new employees. Not surprisingly, Emergency Management, Planning and Inspections and

Health Department: Environmental Health (residents of the Planning and Ag Building) remain the departments with the greatest workspace deficit.

Functional Groupings

By positioning departments within functional groupings, evaluation of individual departmental needs can be assessed, along with the synergies that may be created through the sharing of common facility elements, such as information technology (IT) centers, equipment rooms, conference rooms, etc. Considering space by function allows a more global perspective to be achieved and presumably will define a more efficient use of the available space.

The functional groupings, based on related service functions or like client base, remained fairly consistent with the 2000 report with three exceptions as follows:

Parks and Open Space

The needs of the Parks and Recreation Department are significantly different than those cited in the 2000 Study. A new category that has been titled "Parks/Open Space" was created to more accurately capture the department's evolutionary role. Parks is coupled with the Environment Resource Conservation Department (ERCD) as one with whom adjacency would be most beneficial. Although ERCD works closely with both the Planning Department and the Agriculture Services Departments, their most frequent collaboration occurs with the parks function according to the Department's Director.

Agriculture Services

The Agriculture Services function has also been added to more accurately reflect the focus of departments who would remain at the current Planning and Agriculture Building. As listed below, the Agriculture Services departments would include Cooperative Extension and Soil and Water, as well as USDA Rural Development and the Farm Service Agency, two non-County programs currently at the Planning and Ag Building.

Animal Services

The Animal Services functional grouping was created to reflect the County's assumption of the operation of the Animal Shelter as a County department in 2004. While the building has always been owned by the County, the operations were carried out by the Animal Protection Society of Orange County. The 2000 study recommended co-location of the Animal Control offices with the Animal Shelter. That recommendation remains consistent in this report as well.

The complete listing of functional groupings is listed below.

<p><u>Administration and Community</u></p> <p><u>Maintenance</u></p> <ul style="list-style-type: none">• County Commissioners• County Manager• Budget• Finance• Information Systems• Personnel• Visitors Bureau• Board of Elections <p><u>Parks and Open Space</u></p> <ul style="list-style-type: none">• Environment Resource Conservation Department• Recreation and Parks	<p><u>Land Services</u></p> <ul style="list-style-type: none">• Register of Deeds• Land Records/GIS• Economic Development• Health Department: Environmental Health• Planning and Inspections• Assessor• Revenue <p><u>Agriculture Services</u></p> <ul style="list-style-type: none">• Cooperative Extension• Soil and Water
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<p><u>Human Services</u></p> <ul style="list-style-type: none">• Department on Aging (including Transportation)• Child Support Enforcement• Health Department administration/medical/dental services• Housing and Community Development• Human Rights and Relations• Library• Department of Social Services
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<p><u>Public Safety</u></p> <ul style="list-style-type: none"> Sheriff Office Emergency Management Services <ul style="list-style-type: none"> • Administration • Communications • Emergency Medical Services • Fire Marshal <p><u>Solid Waste Management</u></p> <ul style="list-style-type: none"> • Administration • Landfill Operations • Recycling <p><u>Animal Services</u></p> <ul style="list-style-type: none"> • Animal Control • Animal Shelter 	<p><u>Public Works</u></p> <ul style="list-style-type: none"> • Public Works Administration • Buildings and Grounds care • Motor Pool • Sanitation ** <p><i>Note: The Sanitation function is currently part of the Public Works Department. However, since the County assumed responsibility for the Landfill operations in FY2000-2001, evaluations are on going to determine the merits of moving responsibility for Sanitation to the Solid Waste Management Department. Comments outlining the space impact of such a move are included in the departmental write-ups later in this report.</i></p>
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Functions Not Included

Jail and Court functions.

Expansion of approximately 25,000 square feet to the Courthouse is currently under design pursuant to the recommendations included in the Justice Facilities Reports, as written in 1995 and updated in 1998. The new addition will house both court offices and the Sheriff's Department. Additional future expansion of the Courthouse is not contemplated, however, long term space needs of the court system may be met through reallocation of County office space in downtown Hillsborough as court needs dictate and as new County facilities are brought on line. The first such step will occur when space vacated by the Sheriff's office is reallocated to accommodate court-related functions.

Chapel Hill Court Facilities

Two additional facilities are utilized in order to deliver court services in Chapel Hill: the Old Post Office, owned by the Town of Chapel Hill and located on Franklin Street and the Moody Building in Carrboro, which has been leased by the County for ancillary court services since 1987. Additional study regarding the long-term accommodations for court services in southern Orange should be initiated. However, cost implications of providing adequate school and county facilities, in addition to funding the expansion of the Hillsborough court facility dictate that construction of court facilities in southern Orange be considered beyond the scope of this study period.

Likewise, an independent study is recommended at some point in the future to identify and assess options for providing Jail space to meet the County's long-term detention facility needs.

Non-Departmental Agencies

Agencies that may reside in County facilities, but for which the County is not mandated to provide space, were also not included in the current space analysis. Examples of such include day care activities that are located in the Northern Human Services Center, Cedar Grove as well as the Northside Center in Chapel Hill.

Conditions in Current Work Space

The 2000 report included an extensive list of observations from Departments regarding workspace issues that affect the quality of service delivery to clients. Without reiterating the list in its entirety, suffice to say, many of the issues remain. The following items summarize the core issues mentioned by a significant number of departments in the 2000 and remain an issue in 2005:

- The majority of departments listed insufficient space that required doubling up of personnel in offices, lack of private space in which to conveniently conduct confidential conferences with clients or, in the case of supervisory staff, with employees. While a major renovation has been completed at the County's largest facility, the Whitted Human Services Center, no new space was added since the 2000 study was completed.
- Inadequate storage space was mentioned across the board.
- Parking at many of the facilities is inadequate for the traffic volume generated by the building activities.
 - Paving some lots and re-striping others would maximize existing parking.
 - Unpaved parking lots, particularly at the Whitted Building, create safety hazards for clients.
- Lack of meeting space continues to be a challenge. Team management is heavily utilized both within and across departmental lines, thereby making meeting space a critical contributor to a successful project outcome. At this time, there are a total of eight meeting rooms in all County buildings that will accommodate ten or more people.

Consolidating Expansion/New Campus

As previously noted, sites of current County facilities are essentially at capacity. Areas where expansion is most critical today include the Planning and Agriculture Building and the 911 Center, neither of which have sufficient real estate to accommodate any additional growth. Further, the Whitted Building, the largest service delivery location to meet human services needs of our citizens, has extremely limited capacity for additional square footage. It is, however, a foregone conclusion that county services will have the need to expand over the next several decades if the expanding population of our County is to be well served.

The recommendations contained in this report include a variety of methods to address the long-term county department space needs. While recommendations will include adaptive reuse of existing buildings in some instances, the space needed to accommodate the predictable growth cannot be found on property currently owned by Orange County. For this reason, a primary focus of the study is the development of an alternative County campus at a site yet to be determined.

Ideally the site would be in or around Hillsborough and offer sufficient acreage to develop a campus, conceptually similar to the County's campus on Homestead Road. The campus would offer the opportunity to locate most County operations currently located in Hillsborough to the site when growth at their present location could no longer be accommodated. Build out of the campus would be a lengthy process, but would afford the county the opportunity to create a master planned site that allowed rational and sustainable growth for decades to come. In addition, a well located campus might allow the county to promote collaboration with other partners as facilities are developed, encourage mass transportation initiatives, create open space areas and implement other initiatives valued by the County.

New Facilities Proposed

The study findings reveal the need to provide space on the new campus for several major functions within the next 20 years. The determination of how these functions might be situated on the new campus site would be contingent upon the characteristics of the site selected. While the terminology land services "building" and administrative "building" may be used throughout this document, the site analysis conducted when a site is identified will determine the advisability of these departments being in a single building, designed to expand by phases, or multiple buildings located on the campus.

Land Services

Departments with the greatest space deficit are located in the Planning and Agriculture building. A new building at the campus is proposed for "Land Services Departments". The building would ultimately house all land services departments including: Planning and Inspections, Health Department: Environmental Health, Land Records/GIS, Register of Deeds, County Engineer, Revenue Department and the Tax Assessor. The county could choose to construct it in phases, with priority being given to the Planning and Health Department: Environmental Health functions. The completion of this facility will raise the bar on customer service by offering visitors a true "one-stop" experience for land related issues for the first time.

Library

In accordance with the Library Task Force Report and to provide sufficient expansion space for other Human Services Departments at the Whitted Building, a new main Library building will be needed. Although a cybrary/branch library would remain at the Whitted location, the new campus could also provide a location for the main library facility.

Administrative

As you will see in the department write ups, space requirements for administrative functions will be met incrementally. Ultimately, however, at such time that the court system needs dictate the use of the current Government Services Center, a new administration building is also suggested for the new campus. Plans would have the court needs addressed in the Sheriff's office building, the Court Street Annex and the Government Services Center Annex before the Government Services Center was vacated. Based on our knowledge of court operations today, the new administrative building is not likely to be built during the study period, however.

9-1-1 Center

As was the case with the Administrative Building, the needs of the 911 Center will be met incrementally. The recommendations in this report support the relocation of the administrative function of Emergency Management to an alternative location, in the interim, with ultimate consolidation of the Administration, Fire Marshal, Communications and Emergency Medical functions to the new campus at such time a new building is feasible.

Project Development Phases

The commencement of project construction or renovation, as may be the case in some of the interim measures suggested, has been segmented into five-year development increments beginning in 2005 and categorized as Tier 1, Tier 2 or Tier 3 projects. Therefore:

- Tier 1 projects would begin construction during the period 2005-2010;
- Tier 2 projects would begin construction between 2011 and 2015; and
- Tier 3 projects would begin construction between 2016 and 2020.

Additionally, each Tier has been subdivided into 2 ½ year increments so that projects may be categorized to more accurately reflect the priority of the project. For example, a project that is Tier 1A would begin construction during the period 2005 through mid 2008 and a project designated as Tier 3B would begin construction during the period beginning mid 2018 through 2020.

Many of the projects listed will require a pre-construction period of up to two years. During this period, designers would be selected, planning groups consulted, regulatory approvals obtained, bids solicited, etc. in preparation for the construction to begin during the specified project development phase. Funding in the Capital Improvements Plan is likely to reflect planning/design money two years prior to the construction period specified.

Calculation of Space Required

Calculation of Square Footage Estimates

Assessment of the 2010 space requirement numbers compiled by departments in 2000 indicated that most were still valid. By utilizing 2010 departmental square footage estimates, adjusted by conditions that may have changed since the 2000 report, projected square footage needs were re-calculated for each department. It is important

that the reader understand that the departmental square footage requirements include only areas that are exclusively used by an individual department. Square footage associated with common or shared areas, such as hallways, restrooms and mechanical rooms will be applied to the total building at such time it is configured with the various departments. As a rule of thumb, this "circulation factor" is calculated at 30% of the sum of departmental square footage. Likewise, square footage for meeting space will be calculated for the entire building at such time it is configured.

Meeting Rooms

The meeting rooms that are recommended for each location are in general, calculated at 25 square feet per person of the room capacity. Space proportional to capacity is added to the meeting room size to accommodate storage of tables, chairs and supplies that may be used in a meeting room.

Departmental Space Requirements

Departmental information is also contained in the appropriate building configuration later in this report. The following information is provided as a snapshot of departmental needs:

Department Name: **County Manager**

Project Development Phase: Interim: Tier 2A; Long-Term: Tier 3B

Current Location: **Government Services Center**

Current Departmental Square Footage: 1,862

Current # Employees: 10 (including County Engineer)

Proposed Square Footage: 2,570 (plus 30% Circulation factor)

Recommendations to accommodate space needs:

- A two-step process will be employed to fulfill the space needs for the Manager's office. The study supports expansion within the Government Services Center (GSC) at such time that land-related departments in this facility (Land Records/GIS, Register of Deeds, Revenue and Tax Assessor) are moved to the proposed new county campus. Note that the space vacated by these departments will be reallocated to the remaining current occupants of the building, the Manager and County Commissioners, but will also allow administrative functions currently located in the Government Services Center Annex (GSCA) to be relocated to the GSC with other administrative functions. GSCA would be reallocated to fill space needs of court related functions.
- *Note that the departments to be relocated to the new campus are the primary traffic generators of the GSC. Departments targeted to occupy the reallocated space will not generate similar traffic flow to the land services departments and therefore the overall traffic congestion in this area should be more manageable.*

Long-term: The long term plans for this department would have them relocated to the new county campus.

Department Name: **County Commissioners**

Project Development Phase: Interim: Tier 2A; Long-Term: Tier 3B

Current Location: **Government Services Center**

Current Departmental Square Footage: 1,200

Current # Employees: 4

Proposed Square Footage: 2,900 (plus 30% Circulation factor)

Options to accommodate space needs:

- Interim: The space needs for this department would be met in a manner similar to that previously identified for the Manager's Office. The Commissioners Office would expand within the Government Services Center at such time land-related departments are moved to the proposed new county campus.
- Long-term the department would be relocated to the new county campus.

Department Name: **Revenue Office**

Project Development Phase: Tier 1A

Current Location: **Government Services Center**

Current Departmental Square Footage: 1,400

Current # Employees: 12

Proposed Square Footage: 2,100 (plus 30% Circulation factor)

Options to accommodate space needs:

Long term: This department is proposed for relocation to the new county campus when space is provided in the building constructed to house land related departments.

Note that if funding constraints are such that a facility of adequate size to accommodate all Land Services Departments cannot be built within the timeframe needed to provide short term relief to the space-strapped Planning Department, it is feasible that the building to house all land related departments could be built in two phases: one to address critical needs in Planning and Inspections and Health Department: Environmental Health and the second to relocate the Land Services departments currently located in the GSC. If that were the case, this department would move in a later phase. Although phasing is not the preferable approach and is likely to be a less economical build out method in the long-term, the space constraints in the current Planning and Agriculture building severely hamper efficient and effective operation and relief must be a high priority.

Department Name: **Tax Assessor**

Project Development Phase: Tier 1A

Current Location: **Government Services Center**

Current Departmental Square Footage: 3,500

Current # Employees: 12

Proposed Square Footage: 3,500 (plus 30% Circulation factor)

Options to accommodate space needs:

- Long-term: Relocate to new county campus when space is provided in the building constructed to house land related departments.
 - The land services departments in the Government Services Center are functionally closely allied and as such should be moved to the new campus at the same time. If a phased construction approach is used to construct the land services building at the new campus, these departments would move in the later phase.

Department Name: **Land Records/GIS**

Project Development Phase: Tier 1A

Current Location: **Government Services Center**

Current Departmental Square Footage: 3,800

Current # Employees: 7

Proposed Square Footage: 5,930 (plus 30% Circulation factor)

Options to accommodate space needs:

- Long-term: Relocate to new county campus when space is provided in the building constructed to house land related departments.
 - Should the County choose to build the land services building at the new campus in two phases, this department would move in a later phase.

Department Name: **Register of Deeds**

Project Development Phase: Tier 1A

Current Location: **Government Services Center**

Current Departmental Square Footage: 5,263

Current # Employees: 16

Proposed Square Footage: 7,620 (plus 30% Circulation factor)

Options to accommodate space needs:

- Long-term: The service demands on this department have increased significantly since the last report. The citizens accessing the Register's office have increased significantly, as demonstrated by the number of recordings completed by the office. For example, in 2001 the Register completed 24,016 recordings of non-vital records. Non-vital records include all records other than births, deaths, marriages, military discharges and notary. Non-vital record recordings have escalated annually and in 2004, 40,980 recordings of non-vital records were completed, an increase of approximately 170% since 2001. The volume of records that must be kept and stored for public access at this site, coupled with the increased number of visitors to the department both for vital and non-vital records purposes has already pushed this department to capacity in the GSC. (1,400 books have been filled with recordations since 2001). Expansion within the current facility is not feasible. This department is also recommended for permanent placement at the new county campus with the other land related departments.

Department Name: **Budget Office**

Project Development Phase: Interim: Tier 2A; Long-Term: Tier 3B

Current Location: **Government Services Center Annex**

Current Departmental Square Footage: 700

Current # Employees: 3

Proposed Square Footage: 1,740 (plus 30% Circulation factor)

Options to accommodate space needs:

- Interim: The space needs for this department will be met by the two-step process, as earlier defined that relocates the Budget, Finance and Personnel Departments to the GSC when space at the new county campus is provided for the land services departments that currently hold offices at GSC. This would further the effort to co-locate like functions in order to provide better communication and collaboration among departments, but more importantly to allow the opportunity for greater efficiency of service delivery to their customers.

Note that the current location of this department, Government Services Center Annex, would be reallocated for court services as the building is vacated.

- Long-term the space needs for the Budget Office would be satisfied through relocation to the new county campus.

Department Name: **Finance Department**

Project Development Phase: Interim: Tier 2A; Long-Term: Tier 3B

Current Location: **Government Services Center Annex**

Current Departmental Square Footage: 1,000

Current # Employees: 6

Proposed Square Footage: 2,350 (plus 30% Circulation factor)

Options to accommodate space needs:

- Interim: Relocate to GSC at such time land related departments are all consolidated to single facility on new county campus. (GSCA will be reassigned to courts operations)
- Long-term: Relocate to Administration building on new county campus.

Department Name: **Personnel Department**

Project Development Phase: Interim: Tier 2A; Long-Term: Tier 3B

Current Location: **Government Services Center Annex**

Current Departmental Square Footage: 1,350

Current # Employees: 8

Proposed Square Footage: 2,500 (plus 30% Circulation factor)

Options to accommodate space needs:

- Interim: Relocate to GSC at such time land related departments are all consolidated to single facility on new county campus. (GSCA will be reassigned to courts operations)
- Long-term: Relocate to Administration building on new county campus.

Department Name: **Information Systems**

Project Development Phase: Interim: Tier 1A; Long-Term: Tier 3B

Current Location: **Government Services Center Annex**

Current Departmental Square Footage: 1,240

Current # Employees: 9

Proposed Square Footage: 2,480 (plus 30% Circulation factor)

Options to accommodate space needs:

Interim: The Board of Commissioners has recently authorized staff to consider acquisition of a facility that could serve as office space for the Information Systems Department. Assuming those negotiations are successful, this department would be relocated when acquisition is complete.

The building in question may also accommodate the administrative staff of the Emergency Management Department, as well as a large shared meeting space that could function well as an emergency operations center and training location for county staff.

Current office space of the Information Systems Department in the GSCA is recommended for re-allocation among the remaining departments at GSCA and to set aside an area suitable for larger meetings and training sessions held by the Personnel Department.

Long-term: This department could also appropriately be located at the administrative building at the new campus, if desired.

Department Name: **Emergency Management**

Project Development Phase: Interim: Tier 1A; Long-Term: Tier 2A

Current Location: **911 Center**, New Hope Church Road, Chapel Hill

Current Departmental Square Footage: 5,700

Current # Employees: 84 (includes medical transport personnel)

Proposed Square Footage: 12,365 (plus 30% Circulation factor)

Options to accommodate space needs:

- Interim: Relocate the Emergency Management Administrative Staff and other staff as determined by the Department Director a building currently being considered by County for acquisition. This would allow additional program space in the existing 9-1-1 building and ease the overcrowded conditions until a new facility could be constructed.

As discussed in the Information Systems Department write up, the facility being considered by the County for acquisition could provide the opportunity to jointly utilize a suitable area for training and for an Emergency Operating Center (EOC).

- Long-term: Long term space needs for the 9-1-1 Center would be met by consolidating all Emergency Management functions, including a new Communications Center, to a single location at the new proposed county campus. Current Emergency Management offices were sited to take advantage of the convergence of telephone services so that phone lines from multiple carriers would allow the 9-1-1 system to be established. Those technological constraints no longer exist, thereby allowing the 9-1-1 Communications function to be located in the county without regard to telephone service capabilities.

Disposition of the current building would be determined as the project is developed.

Department Name: **Board of Elections (BOE)**

Project Development Phase: Interim: Tier 1B or Tier 2A; Long-Term: Tier 3B

Current Location: **Court Street Annex, Hillsborough**

Current Departmental Square Footage: 1,007

Current # Employees: 4

Proposed Square Footage: 3,055 (plus 30% Circulation factor)

Options to accommodate space needs:

- **Interim:** Two options exist for interim space, contingent upon the development timeline for the new county campus.
 - Department will expand within existing space at such time the Phase I Justice project is completed and EDC is relocated to the old Hillsborough Savings Bank Building, estimated in 2008; or
 - Department will relocate from the Court Street Annex to the GSC at such time a building suitable for all land related departments is built at the new county campus. The Court Street Annex would then be reallocated entirely for court operations.
 - The decision regarding which option to pursue may be different contingent upon decisions made about other projects contained in this study. Consider the following:
 - If the GSC land departments are to move to the new campus in a later phase of development, then the BOE should expand within the Court Street Annex after EDC has been relocated.
 - If the proposed Land Services Building is completed in a single phase then it may be more practical to relocate BOE to the GSC and reassign the Court Street Annex to the court system (Probation and Parole and Juvenile Services occupy the upper floor of the building currently). This option should be evaluated further in light of current conditions at the time of relocation to ensure the program defined for the departments relocating from GSCA allows sufficient space for the BOE move.
- **Long-term:** Department would be located with other County administrative functions to the new county campus.

Department Name: **Economic Development Commission**

Project Development Phase: Tier 1A

Current Location: **Court Street Annex, 110 East King St, Hillsborough**

Current Departmental Square Footage: 741

Current # Employees: 4

Proposed Square Footage: 1,580 (plus 30% Circulation factor)

Options to accommodate space needs:

- Interim: Pursuant to the 2000 space plan, EDC could relocate to the Hillsborough Savings Bank Building at such time the Justice Facility project is completed and the Clerk's staff relocated to the Courthouse. This would allow expansion for the Board of Elections at the Court Street Annex.
- *Note: This historical building is one of two County facilities that do not meet handicapped accessibility requirements. (The Graham Building, next door to this location is the other.) Alternative service locations to meet the needs of handicapped clients have been designated for the current services operating from this location.*
- Long-term: EDC could be located with other land-related departments in the building constructed to house land related departments at the new county campus. If the land building is constructed in two phases, consider including this department in first phase in order to avoid moving twice.
- Note: The study group discussed and saw merit to co-locating EDC with the Visitor's Center, currently located at the County-owned Dickson House. EDC's primary customers are potential business owners seeking information about suitable Orange County locations. As such, the Department's Director indicates that it may be of greater benefit to the potential business owners desiring to do business in the County if EDC is more strategically located with other land services departments at the new county campus. This would allow more communication between the potential business owner and other land services departments for the County from whom they would need assistance as they develop their business locations.

Department Name: **Arts Commission**

Project Development Phase: Interim: Tier 1B; Long-term: 2A

Current Location: **Court Street Annex**

Current Departmental Square Footage: 180

Current # Employees: 1

Proposed Square Footage: 569

Options to accommodate space needs:

- Interim: The 2000 space plan indicated that the Arts Commission could locate to the Graham Building, which currently houses the Veteran's office (who would relocate to more easily handicapped accessible space at the Whitted Building), a JOCCA office and the Literacy Council office. While that option still exists, since the last study the Commission has expressed a desire to include considerable studio space. The size of the Graham Building cannot accommodate the full amount of studio space requested (approx. 1000 s.f.) *Note: This historical building is one of two County facilities that do not meet handicapped accessibility requirements. (Old Hillsborough Savings Bank, next door to this location is the other.) Alternative service locations to meet the needs of handicapped clients have been designated for the current services operating from this location.*
- Long-term: Co-locating this function with Parks/Open Space departments may be an option, particularly if the facilities for those departments are developed at the Blackwood Farm, which would provide an "arts-friendly" environment for the Arts Commission. Since it is also located midway between the two population centers of the county, both artist communities may be well served. Explore the feasibility of using one of the outbuildings at the farm site for this purpose. Since the Blackwood Farm lies in the Rural Buffer and as such is not served by public sewer, a paint reclamation system for the studio operations should be considered to avoid complications with the septic system that would be required to serve the site.

Department Name: **Environment Resource Conservation Department**

Project Development Phase: Interim: Tier 1A; Long-Term: 2A

Current Location: **Planning and Ag Building, 306 Revere Road, Hillsborough**

Current Departmental Square Footage: 960

Current # Employees: 7

Proposed Square Footage: 2,000 (plus 30% Circulation factor)

Options to accommodate space needs:

Interim: The County will soon be conducting a public hearing to hear citizen comment about a building that would be purchased by Orange Enterprises (OE), using as part of the purchase price, monies appropriated by the County to expand the existing County-owned building on Valley Forge Road, Hillsborough. Assuming the public is supportive of the purchase and the Board moves forward with reallocating the funds to OE for the purchase, the existing OE building would revert back to the County for its use. Consistent with the goal to promote co-location of similar focus departments and to provide more efficient space for all parties, this study proffers the recommendation that the County renovate the Valley Forge Road building to make it appropriate space for the ERCD, Parks Administration staff and the Parks Operations base that resides in leased space less than one mile from this building. ERCD currently has employees at three different locations, the Planning and Ag Building, 501 W. Franklin Street (landscape architect) and Blackwood Farm. The OE building provides sufficient space that all of ERCD employees could be located under one roof.

Further, this action would release approximately 960 square feet in the Planning and Ag Building for reallocation to areas in the building with the greatest space deficit.

- **Long-term: Option #1.** If facilities are developed at the Blackwood Farm as is suggested in the draft Parks Strategic Plan, ERCD and Parks Administration and Operations Base could relocate.

Option #2: According to the Department Director, ERCD has the strongest correlation to the Parks function at this time. However, the department may also be appropriately located with either the land services or the agriculture services departments. Current conditions should be evaluated at the time relocation is planned to assure the most appropriate long-term solution is identified.

Department Name: **Planning and Inspections**

Project Development Phase: Interim: Tier 1A; Long-Term: Tier 1A

Current Location: Planning and Ag Building, 306 Revere Road, Hillsborough

Current Departmental Square Footage: 4,800

Current # Employees: 35

Proposed Square Footage: 13,150 (plus 30% Circulation factor)

Options to accommodate space needs:

- **Interim:** The 2000 space plan determined that Planning and Inspections Department had the largest space deficit of all departments. While they have added no square footage since that time, they have modified their interior floor plan to accommodate the additional eight (8) employees that have been added since F.Y. 2000-2001. Although the construction of a facility on the new proposed county campus will allow efficient work space to be developed, the timeframe for doing so is still years away, even if planning for the building were to start immediately. An option may exist to provide some interim relief in the Planning and Ag Building, however. As previously discussed in the ERCD departmental write up, if the study recommendations are accepted, the space previously occupied by ERCD could be reallocated, thereby providing minimal relief to some of the most pent up space issues at the Planning and Ag Building.
- **Long-term:** One of the first buildings constructed on the new county campus should be used to address space needs of the land services departments, including Planning and Inspections.

Department Name: **Soil and Water**

Project Development Phase: Long-Term: Tier 1B

Current Location: **Planning and Ag Building, 306 Revere Road, Hillsborough**

Current Departmental Square Footage: 1436

Current # Employees: 4

Proposed Square Footage: 1,970 (plus 30% Circulation factor)

Options to accommodate space needs:

Long-term: Department to remain in expanded space at the current facility. Expansion could occur at such time the Planning and Inspections and Health Department: Environmental Health Departments are relocated to a new county campus in a building housing land services departments.

Department Name: **Health Department: Environmental Health**

Project Development Phase: Tier 1A

Current Location: **Planning and Ag Building, 306 Revere Road, Hillsborough**

Current Departmental Square Footage: 2,000

Current # Employees: 14

Proposed Square Footage: 7,030 (plus 30% Circulation factor)

Options to accommodate space needs:

- Interim: Health Department: Environmental Health follows closely behind the Planning Department for space deficit. Using the area vacated by ERCD, space may be reallocated in the Planning and Ag Building to provide minimal relief.
- Long-term: In order to best serve citizens, the Planning Department and Health Department: Environmental Health should be located in the same facility. Along with Planning and Inspections, this department would be one of the first departments to be relocated to a building constructed for land services departments at the new county campus.

Department Name: **Cooperative Extension**

Project Development Phase: Tier 1B

Current Location: **Planning and Ag Building, 306 Revere Road, Hillsborough**

Current Departmental Square Footage: 5,892

Current # Employees: 13

Proposed Square Footage: 9,000 (plus 30% Circulation factor)

Options to accommodate space needs:

Long-term: Department would remain one of four functions at the existing site. Sufficient space would be available to establish the auditorium like setting that is a significant element of their space request.

Department Name: **Animal Control**

Project Development Phase: Tier 1A

Current Location: **Planning and Ag Building, 306 Revere Road, Hillsborough**

Current Departmental Square Footage: 1300

Current # Employees: 8

Proposed Square Footage: 1,800 (plus 30% Circulation factor)

Options to accommodate space needs:

Long-term: Co-locate with Animal Shelter at such time the new shelter is constructed.

Department Space Needs Summaries

Department Name: **Animal Shelter**

Project Development Phase: Tier 1A

Current Location: King Blvd, Chapel Hill, adjacent to Chapel Hill Public Works

Current Departmental Square Footage:

Current # Employees:

Proposed Square Footage: 19,000

Options to accommodate space needs:

Long-term: Site new facility on property to be acquired by the County.

The current lease between the Town of Chapel Hill and the University of North Carolina for land upon which the current shelter sits will expire on December 31, 2006. The University has expressed willingness to allow the County to lease for an additional five years, contingent upon the progress of Carolina North development. Planning for the new facility is anticipated within the next several months, with completion prior to the expiration of any lease extension negotiated with the University.

Animal Control will co-locate with the Shelter.

Department Space Needs Summaries

Department Name: **Health Department** (except Health Department: Environmental Health, which is addressed elsewhere in this report)

Project Development Phase: Tier 3A

Current Location: **Whitted Human Services Building, Hillsborough**

Current Departmental Square Footage: 12,217

Current # Employees: 60 (note: includes Dental and some employees that float between SHSC and Whitted clinics)

Proposed Square Footage: 16,065 (plus 30% Circulation factor)

Options to accommodate space needs:

Option #1:

This solution assumes that the main Library will be relocated from the Whitted Building to an alternative location, although a cybrary/branch library would remain on site at the Whitted complex. The approximately 12,500 square feet currently assigned to the Library would be reassigned to DSS and Health. Consideration could also be given to constructing a mezzanine floor over the current library. Structural analysis of the existing building must be carried out prior to consideration of a mezzanine, however.

The primary focus of any expansion within the Health Department at Whitted must be directed toward clinic space. The Health Department reports that with the advent of primary care, the number of clients seen by the health department will rise significantly. Primary care, initiated January 4, 2005 in this clinic has already seen 57 new patients, with 76 different visits. As information about the availability of primary care through the Health Department becomes more widespread in the community, the numbers are likely to increase. The Health Department estimates at least 500 additional patients will be seen through the primary care clinics, with approximately 750 visits. It is also noteworthy that primary care places unique demands on the facility. Since Primary Care visits are sick visits, often unplanned and requiring immediate attention, an increased per day client load in Hillsborough is expected.

The Dental Clinic, co-located with the Hillsborough Health Clinic, is serving at capacity, considering present space and staff. A routine six-month cleaning may have a wait of three months to get an appointment because the volume of patients cannot be served in the existing space. Between 2000 and 2004, the

number of clinic services annually has ranged between approximately 5,500 and 6,200 at the Hillsborough facility.

Existing floor plans within the Whitted Center clinic complicate expansion. The current clinic constitutes the entire first floor of the Whitted Center "B" Building. Although a multi-floor clinic is not necessarily uncommon, the current set up would require patients to physically go outside and around to the elevator in order to access the second floor of the clinic, which would not be acceptable. To alleviate this barrier, one suggestion might be to create a new addition that unites the two buildings at the first floor and creates a new main entrance. Thinking out of the box, the added space could provide the opportunities such as shared reception areas and coordinated scheduling among resident departments, in addition to incorporating the elevator area in a manner than creates a better flow between the two buildings.

Parking will continue to be a critical issue at the Whitted Building. Adding space for human services needs will likely increase client flow, even with the relocation of the Library. Paving the parking lots would allow the spaces to be striped and would likely increase the parking capabilities by a fairly significant number (in addition to eliminating a growing safety hazard). Any expansion at this site may dictate that at least a portion of the open field behind the Whitted Building be converted to parking.

Option #2: The space needs study group also discussed the merits of relocating the Health Department to newly constructed space at the new County campus in order to accommodate the need for a significantly larger clinic space. The space vacated by the Health Department would be reallocated to DSS. A cybrary/branch library could remain in some form at this location as well. The co-location of human services departments remains an important operational element in the efficient service delivery to the County's citizens, however. Since operationalizing this option would dilute that concept, the idea is not recommended for further consideration.

Option #3: The human services function is likely to continue its consistent growth for the foreseeable future. Long-term and likely well beyond the study period, consideration should be given to relocating the human services function entirely to the new county campus.

Department Name: **Social Services (Whitted)**

Project Development Phase: Tier 3A

Current Location: **Whitted Human Services Building, Hillsborough**

Current Departmental Square Footage: 11,583

Current # Employees: 83

Proposed Square Footage: 19,612 (plus 30% Circulation factor)

Options to accommodate space needs:

Option #1:

This solution assumes that the Library will be relocated from the Whitted Building into an alternative location, with the exception of a cybrary/branch library that would be left somewhere on-site at the Whitted complex. The approximately 12,500 square feet currently assigned to the Library would be reassigned to DSS and Health. Consideration could also be given to constructing a mezzanine floor over the current library, thereby increasing the building size by approximately 23% within the same building envelope. However, an analysis of the building structure is warranted before the mezzanine option is seriously considered.

As was discussed with the Health Department option above, it may be advisable to also create an addition between the two buildings that would allow the 2010 space requirements to be met, but as importantly would create a better flow between the two buildings. For example, the addition could be constructed to serve as the new main entrance to the building, incorporating multi-department reception areas therein. Since the elevator would also be located in this space, client flow would be enhanced considerably.

Option #2: The human services function is likely to continue its consistent growth for the foreseeable future. Long-term and likely well beyond the study period, consideration should be given to relocating the human services function entirely to the new county campus.

Social Services offices located in the Whitted Building continue to be overcrowded. Even with a public assistance unit being relocated to the Southern Human Services Center to meet service demands in the southern portion of the county, "doubling up" in offices at the Whitted Building is still required. Public assistance services continue to escalate. For example, food stamp cases from July 2000 through July 2004 have risen by 60%. Medicaid cases for the same period have increased by 28%.

Department Name: **Housing and Community Development**

Project Development Phase: Tier 3A

Current Location: **Whitted Human Services Building, Hillsborough**

Current Departmental Square Footage: 930

Current # Employees: 6 total, 2 of which primarily operate from the SHSC in Chapel Hill.

Proposed Square Footage: 2100 (plus 30% Circulation factor)

Options to accommodate space needs:

Option #1:

This solution assumes that the Library will be totally relocated from the Whitted Building into an alternative location, with the exception of a cybrary/branch library that would be located somewhere at the Whitted complex. The approximately 12,500 square feet currently assigned to the Library would be reassigned to DSS and Health. Reallocation of space, in conjunction with the new space created from the Library or space adjacent to this department now occupied by Library staff could serve the space needs for this department.

Option #2: Long-term and likely well beyond the study period, consideration should be given to relocating the human services function entirely to the new county campus.

Department Name: **Library**

Project Development Phase: Tier 1B

Current Location: Whitted Human Services Center, Hillsborough

Current Departmental Square Footage: 12,500

Current # Employees: 12

Proposed Square Footage: varies

Options to accommodate space needs:

Long term: The study recommends that a library be located at the new county campus, including space for the Heritage Center. In addition, an area approximately 2000 s.f. will be maintained at the Whitted Building to provide a cybrary/branch library for neighborhood use.

Department Name: **Recreation and Parks Department**

Project Development Phase: Interim: Tier 1A; Long-Term: 2A

Current Location: Whitted Human Services Center, Hillsborough

Current Departmental Square Footage: 1302 (administrative staff only)

Current # Employees: 16 (not all of whom work from Whitted site)

Proposed Square Footage: 2,500 (administrative staff only) (plus 30% Circulation factor)

Options to accommodate space needs:

Interim: As previously discussed in the ERCD section, the County will soon be conducting a public hearing to hear citizen comment about a building that would be purchased by Orange Enterprises (OE), using as part of the purchase price, monies appropriated by the County to expand the existing County-owned building on Valley Forge Road, Hillsborough. Assuming the public is supportive of the purchase and the Board moves forward with reallocating the funds to OE for the purchase, the existing OE building would revert back to the County for its use. Consistent with the goal to promote co-location of similar focus departments and to provide more efficient space for all parties, this study proffers the recommendation that the County renovate the Valley Forge Road building to make it appropriate space for the ERCD, Parks Administration staff and the Parks Operations base that resides in leased space less than one mile from this building. Re-location of Parks Administrative staff would release at least 1,300 square feet of space at the Whitted Building Central Recreation Center for additional programming.

- Long-term: Option #1. If facilities are developed at the Blackwood Farm as is suggested in the draft Parks Strategic Plan, ERCD and Parks Administration and Operations Base could relocate.

Department Name: **Department on Aging**

Project Development Phase: N/A

Current Location: various senior centers

Current Departmental Square Footage:

Current # Employees: 17

Proposed Square Footage:

Options to accommodate space needs:

Departmental space for the Department on Aging is being included in the senior centers as they are constructed. No additional space outside of the senior centers is contemplated.

Although expansion of the Chapel Hill Senior Center is anticipated during the study period, the time frame in which it will be programmed will be contingent upon receipt of grant funding.

Department Name: **Department on Aging—Transportation (OPT)**

Project Development Phase: Contingent upon State funding for facility

Current Location: Public Works campus, Highway 86North, Hillsborough NC

Current Departmental Square Footage: approximately 2500

Current # Employees: 9

Proposed Square Footage: 2,590 (greater s.f. if regional offices are consolidated to Hillsborough. Re-evaluation to be conducted when facts are known.)

Options to accommodate space needs:

Option #1. This department is presently located in a modular office unit leased for the County by the State of North Carolina. The five-year lease is scheduled to expire in 2008. At that time, the lease may be renewed or the State may partner with the County to construct a permanent facility, or to lease or buy a larger modular structure.

Option #2

Adequate space for this department could be constructed as part of expansion of the Public Works administration building, which would allow shared facilities, such as break rooms, meeting rooms, restroom facilities, etc. and reduce the overall square feet needed for both projects if they were built separately.

On-going discussions regarding a consolidated RPO may modify the amount and type of space needed for the transportation function. For that reason, a final decision regarding the preferred option should be held in suspension until the RPO issue is resolved.

Department Name: Public Works Administration Building

Project Development Phase: Tier 2B*

***Project could commence prior to 2013 if OPT and PW Admin consolidate to one building and contingent upon timing of fund availability from State for transportation building.**

Current Location: Public Works campus, Highway 86N, Hillsborough

Current Departmental Square Footage: 2,800

Current # Employees: 48 (includes buildings and grounds staff, whose primary work place is in the field.)

Proposed Square Footage: 3,910 (plus 30% Circulation factor)

Options to accommodate space needs:

Long term: The existing building would be expanded to meet the space requirements for the department. It is further recommended that the space be expanded to also accommodate the OPT function, which is currently located adjacent to the administration building in a modular office unit leased by the State.

Department Name: **Public Works—Motor Pool**

Project Development Phase: Tier 2B

Current Location: Public Works campus, Highway 86N, Hillsborough

Current Departmental Square Footage: 10,800

Current # Employees: 7

Proposed Square Footage: 15,800

Options to accommodate space needs:

Long-term: This facility was brought on line in 1996. Since the 2000 report, 60 vehicles, which represent an increase of 25% in the fleet's size has been added. Although the increased fleet size has been managed through a combination of contract services, the existing six repair bays will not be adequate for the long term. Assuming the County experiences comparable growth in the fleet, an additional four to six bays will be needed at the time this construction is projected.

Department Name: **Human Rights and Relations**

Project Development Phase: Tier 3B

Current Location: **501 West Franklin Street, Chapel Hill**

Current Departmental Square Footage:

Current # Employees: 5

Proposed Square Footage: 1,850 (plus 30% Circulation factor)

Options to accommodate space needs:

Interim: This department could expand into an adjacent suite at the 501 W. Franklin Street location as the space need dictates and as tenant turn-over occurs.

Long term: The long term space needs could be satisfied by relocating this department to Hillsborough in the Administration building proposed for the new county campus.

Department Name: **DSS--SHSC**

Project Development Phase: Tier 2A

Current Location: **SHSC**—Homestead Road, Chapel Hill

Current Departmental Square Footage: 8,112

Current # Employees: 65

Proposed Square Footage: 12,742 (plus 30% Circulation factor)

Options to accommodate space needs:
(Interim and Long-Term)

Long term: The Departmental needs would be met by expanding the existing building, which was designed for expansion toward the east end of the building. (See attached Master Plan.)

In the past three years, six new positions were added to accommodate growth in child welfare services, based from this building. In addition, to meet service demands in southern Orange, an intake unit of seven people was moved to the SHSC in 2004. While the child welfare cases have somewhat stabilized within the recent past, clients seeking public assistance have seen major increases, predictable in view of the economy. For example, the number of food stamp cases per month has risen 60% from 1471 cases per month in FY2000-2001 to 2350 cases per month in FY 2003-2004; and the numbers have continued to increase in FY 2004-2005.

Department Name: **Health Department--SHSC**

Project Development Phase: Tier 2A

Current Location: **SHSC**, 2501 Homestead Road, Chapel Hill

Current Departmental Square Footage: 6,600

Current # Employees:

Proposed Square Footage: 10,980 (plus 30% Circulation factor)

Options to accommodate space needs:
(Interim and Long-Term)

Long term:

Department needs would be met by expanding the existing building, which was designed for expansion toward the east end of the building. (See attached Master Plan.)

The Health Clinic located at the SHSC has experienced approximately 65% growth in the number of clients during the period FY 2001-2002 through FY 2003-2004. It is noteworthy that the primary care clinics offered in Hillsborough are not yet available at the SHSC site due to staffing issues. If the staffing capacity is expanded to allow primary care offering at the SHSC site, the client numbers would escalate even more dramatically than those that are currently shown.

Department Name: **Health Department—Dental Clinic, Carrboro**

Project Development Phase: Tier 2A

Current Location: **Carr Mill Mall, Carrboro**

Current Departmental Square Footage:

Current # Employees: 7

Proposed Square Footage: 5,650 (plus 30% Circulation factor)

Options to accommodate space needs:

Long term: This department has occupied leased space at Carr Mill Mall for more than two decades. The leased premises were sub-divided when the Health Clinic moved to the Southern Human Services Center upon its completion in 1998. The Dental Clinic occupies about 52% of the sub-divided space, with the Public Defender's office occupying the remaining 48%. However, the Clinic is operating at full capacity of both staff and space at the Carrboro clinic. Clients making appointments for things such as routine cleaning at both this Clinic, as well as the clinic in Hillsborough, can expect a three-month wait. The Public Defender's office is slated to relocate to the existing Sheriff's building in Hillsborough when the expansion to the courthouse is completed in 2008.

The dental clinic is recommended for relocation to the Southern Human Services Center, where a footprint to the south of the existing building and adjacent to the Health Department was part of the original SHSC plan. Based on stated priorities, this project is programmed as a Tier2A project, which would have construction beginning in the timeframe 2011-mid 2013. Given the specialized nature of this project and given that it lays within the Chapel Hill Planning jurisdiction, a two-year advance-planning window is projected before construction can begin. The current lease, which includes the space for both Dental Clinic and Public Defender, expires in June 30, 2008 and has an annual cost of approximately \$105,000. Any lease renewal negotiated in 2008 could be structured to coincide with the completion of the dental clinic at the Homestead Road site.

This project is scheduled to coincide with the expansion of the Southern Human Services Center in order to realize the economy of scale that a larger construction project offers.

Department Name: **Housing and Community Development--SHSC**

Project Development Phase: Tier 2A

Current Location: **SHSC**, 2501 Homestead Road, Chapel Hill

Current Departmental Square Footage: 360

Current # Employees: 2

Proposed Square Footage: 900 (plus 30% Circulation factor)

Options to accommodate space needs:

Long term: Department needs would be met by expanding the existing building, which was designed with expansion toward the east end of the building. Offices that are adjacent to the current Housing space and are occupied by Social Services staff would be reallocated to Housing and the occupants of the reallocated offices moved to newly constructed space with the appropriate department.

Department Name: **Child Support Enforcement --SHSC**

Project Development Phase: Tier 2A

Current Location: **SHSC**, 2501 Homestead Road, Chapel Hill

Current Departmental Square Footage: 288

Current # Employees: 2

Proposed Square Footage: 720 (plus 30% Circulation factor)

Options to accommodate space needs:

Department needs would be met by expanding the existing building, which was designed with expansion toward the east end of the building.

Department Name: **Child Support Enforcement--Hillsborough**

Project Development Phase: Contingent upon continuing State reimbursement rate

Current Location: **110 N. Churton Street, Hillsborough**

Current Departmental Square Footage: 3,311

Current # Employees: 10

Proposed Square Footage: 4,710 (plus 30% Circulation factor)

Options to accommodate space needs:

At this time, the department should remain in leased space and expand into adjacent building (Hillsborough Savings Bank) that is owned by the County as space needs dictate and the building is vacated following completion of the courthouse expansion.

Long term: The County should continue to weigh the viability of leaving this department in leased space, based on State reimbursement guidelines for rent. The State reimbursement rate has dropped over the years from 75% in 1975 to the current 66% in 2004. While the overall rate of decline has been gradual, legislation supporting a 50% reimbursement rate has been floated in recent history, but without success. However, the impacts of Federal and/or State budget cuts and their impact on future reimbursement rates are not predictable. Should the reimbursement situation move lower than 40%, the County may choose to consider locating this department in county-owned space. If moved to County owned space, consider utilization of county owned building located in downtown Hillsborough and close to court offices that may have been vacated for court system use. An example might be to locate them in the Government Services Center Annex (GSCA) at such time the land services departments are relocated from GSC, paving the way for the GSCA departments to move next door, and opening availability for the GSCA's space to be reallocated.

Department Name: **Solid Waste**

Project Development Phase: Tier 1A

Current Location: Public Works Maintenance Facility, King Blvd (Airport Road)
Chapel Hill

Current Departmental Square Footage: modular unit, approx. 3,000 s.f.

Current # Employees: 43

Proposed Square Footage: 6,000 +/- (plus 30% Circulation factor)

Options to accommodate space needs:
(Interim and Long-Term)

An architect is being selected to design a facility that will be located at the Landfill on Eubanks Road, pursuant to the site's master plan. The structure is scheduled to be completed and occupied prior to the Town of Chapel Hill vacating the existing site at the expiration of their lease on December 31, 2007.

As mentioned earlier in this report, staff is exploring the benefits of supervision of the Sanitation Division moving from Public Works to the Solid Waste Department. Solid Waste moved from the Town of Chapel Hill to Orange County in FY 2000-2001 and the functional correlation between Solid Waste and Sanitation may be more direct than that which exists between Public Works and the Sanitation Division. Should that be the case, the Board may be asked to consider the information and authorize the supervisory change, at which time office space for the Sanitation supervisory staff would be included in the program planned for the Solid Waste Operations Center building.

The building would also contain a sizeable training room that could accommodate the busloads of school children that routinely visit to learn more about recycling and other related topics.

Department Name: **Purchasing and Central Services**

Project Development Phase: 3B

Current Location: **129 East King Street, Hillsborough**

Current Departmental Square Footage: 3,500

Current # Employees: 6

Proposed Square Footage: TBD

Options to accommodate space needs:

This department was relocated from leased space into a County owned building in November 2001. The space is adequate for the long term, however, based on the amount of interaction among the other administrative staff, it may be prudent to incorporate the department into the administration building that would be constructed on the new county campus. The existing building could be reallocated for court system usage or sold.

Department Name: **Northern Human Services Center**

Project Development Phase: Infrastructure improvements: Tier 1A

Current Location: Highway 86 N, Cedar Grove

Current Departmental Square Footage: N/A

Current # Employees: various agencies

Proposed Square Footage: reallocation within existing

Options to accommodate space needs:

The following functions would remain at the Center:

- Branch Library (approximately 1,000 s.f.)
- Day care centers (Head Start and Cedar Grove Day Care)
- Recreation programs
- JOCCA nutrition program and office
- Durham Technical Community College

- In addition, as program needs dictate, visiting offices will be established to provide office areas for non-permanent or part-time agency presence, examples of which include service providers such as El Centro Latino and the Literacy Council.

The facility's activities have been severely hampered by an inadequate septic system. The upgraded system is presently under design and is scheduled to be on line within one year. In addition, the well, located in the basement of the building, has been relocated and the water delivery system is currently being developed.

The kitchen facility is recommended for upgrade in the near future in order to provide a valuable community resource. Currently both JOCCA and the day care services serve meals in the facility five days per week.

The various non-County tenants who occupy this facility do so without rent or reimbursement for expenses. The County is responsible for all building maintenance, utilities and cleaning. Operationally, this building should have a well-defined on-site manager (County staff) to ensure the space allocations remain intact.

Department Name: **Northside**

Project Development Phase: Not classified

Current Location: Caldwell Street Extension, Chapel Hill

Current Departmental Square Footage: various non-county entities

Current # Employees: N/A

Proposed Square Footage: no expansion is proposed at this site.

Options to accommodate space needs:

Three buildings on the Northside site currently house OPC Mental Health functions and a JOCCA-run nutrition site for the Department on Aging. The senior center function will relocate to the new Southern Orange Center upon completion. The Aging Director has expressed a desire to locate an Elder Day Care at this site after the senior center function has relocated. The program could be located at this site, contingent upon BOCC approval and funding.

It is unclear at this time the specific programmatic impact that mental health reform may have on the OPC departments located on this site. There is no indication that additional space will be required however.

Department Name: **Skills Development Center**

Project Development Phase: N/A

Current Location: 503 West Franklin Street, Chapel Hill

Current Departmental Square Footage: 11,220

Current # Employees: various agencies operate from this facility

Proposed Square Footage: no expansion

Options to accommodate space needs:

The Skills Development Center is expected to maintain operations at their current level, even with the advent of a new satellite campus for DTCC in Hillsborough.

Department Name: **501 West Franklin Street suites**

Project Development Phase: N/A

Current Location: 501 West Franklin Street, Chapel Hill

Current Departmental Square Footage: approximately 7,200 in five suite

Current # Employees: N/A

Proposed Square Footage: N/A

Options to accommodate space needs:

The five suites at this location are all currently committed to tenants, both County and non-County. One suite is leased to a private tenant, the other suites are occupied by County departments, Human Rights and Relations, Visitor's Bureau, the soon to be hired Animal Services Director and one small upstairs office is occupied by the landscape architect in ERCD.

These suites serve as excellent flex space when temporary office space is needed for County operations. For example, two of the suites provided relocation space for departments during the Whitted renovation, thereby saving money that may have gone toward leased space during the work. The Human Rights and Relations Department previously shared rental space with Family Counseling offices in downtown Hillsborough. In 2004, the Human Rights and Relations Department was relocated to the Franklin Street space, while Family Counseling returned to the Whitted Building to share space with the downsized Adult Day Treatment program. These moves allowed the County to terminate the Hillsborough lease, thereby saving approximately \$70,000 annually.

Department Name: **Justice Facilities in Chapel Hill**

Project Development Phase: N/A

Current Locations: Downtown Chapel Hill Post Office
Moody Building (Carrboro leased property)
Carr Mill Mall (Public Defender)

Current Departmental Square Footage: N/A

Current # Employees: N/A

Proposed Square Footage: N/A

Options to accommodate space needs:

Recommend that a separate task group explore the options available for developing long-term court space in southern Orange. The group would consist of County officials, court officials and representatives of the Bar Association, as well as Town of Chapel Hill representatives. The group should strive to bring resolution to the Franklin Street Post Office facility, as well as to consider bringing ancillary services out of leased space at some point in the future.

A recommendation from the task group should be targeted for the end of fiscal year 2005-2006. Although no funding for future Court facilities is currently programmed into the County's debt schedule for the foreseeable future, the County's 2005-2015 CIP should contain a placeholder for design/planning money in the latter years of the Plan, pending resolution about the reality timeline to be determined by the task group.

Department Name: **Orange County Detention Facilities**

Project Development Phase: N/A

Current Location: Court Street, Hillsborough

Current Departmental Square Footage: N/A

Current # Employees: N/A

Proposed Square Footage: N/A

Options to accommodate space needs:

Following completion of the study to determine the future of court facilities in southern Orange, the County should facilitate an in-depth analysis of future detention facilities in the County. The impact of contracts with the Federal Marshal's office should be carefully considered during the analysis.

Department Name: **Fairview Community Police Building**

Project Development Phase: N/A

Current Location: Northern Fairview Community

Current Departmental Square Footage:

Current # Employees: N/A

Proposed Square Footage: N/A

Options to accommodate space needs:

This building was about four years ago through a joint effort between the Town of Hillsborough and Orange County. For the first years, the space was made available to the County's human services departments. At least one Health Department employee operated from this location. More recently, the Department of Emergency Management has utilized the space to out-post a medic unit. The Department is currently analyzing call data to determine the origin of emergency medical calls in anticipation of locating EMS bases within a geographic range designed to enhance response times. It is unclear at this time, what the long-term usage of this facility might be for EMS services. However, it is to be noted that the Town of Hillsborough has expressed interest in obtaining the building in its entirety for Town use. In the event the location is not determined to be strategic to EMS services, the County could entertain an offer from the Town to acquire the County's portion of the building.

Building Configurations

As you have read a number of times throughout this report, an overarching principle used in both the 2000 and the 2005 study encourages the co-location of functionally similar departments. Not only is this a sound operational practice to promote coordination and collaboration among the departments, while hopefully minimizing any duplication of effort, it also promotes an outstanding customer service model. Orange County strives daily to put our customers first and many times the current facilities thwart those efforts. We believe the assemblage of departments in the buildings as specified below allow the customer to be best served in a significantly more effective manner.

Each proposed building and its tenants will be listed with the approximate projected square footage needed. As a reminder:

- The projection of departmental square footage is space that will be exclusively used by the department for departmental operations.
- Circulation space includes hallways (including those within departmental space), mechanical rooms, and public spaces such as restrooms and lobby areas at building entrances. The rule-of-thumb calculation of this type of space is 30% of the departmental square footage projections.
- Meeting rooms are suggested, based on 25 square feet per person, plus proportional square footage for storage of tables, chairs, meeting supplies, etc. Size and quantity of meeting rooms may be adjusted at the time final program is developed.

Tier 1A Projects

Land Services Building
 New Campus
 Tier 1A
 Estimated Project Cost (no land): \$11.2 Million

Dept	Dept'l S.F.	Circulation	Meeting Rooms	Total
Planning and Inspections	13,150	3,945		17,095
County Engineer				
Environmental Health	7,030	2,109		9,139
Economic Development	1,580	474		2,054
Sub Total	21,760	6,528		28,288
Land Records	5,930	1,779		7,709
Register of Deeds	7,620	2,286		9,906
Tax Assessor	3,500	1,050		4,550
Revenue	2,100	630		2,730
Sub Total	19,150	5,745		24,895
Shared Meeting Rooms	(50 person plus storage)		1,721	1,721
	(30 person plus storage)		1,040	1,040
Total S.F. Land Services				55,944

**Animal Services Building
 Tier 1A
 Estimated Project Cost (no land): \$5 Million**

Department	Dept'l S.F.	Circulation	Meeting Rooms	Total
Animal Control	1,800	540		2,340
Animal Shelter	19000			19,000
Animal Services	750	225		975
Building Meeting/Training			2046	2,046
Animal Services Building				24,361

Note: The square footage estimate for the Shelter was submitted as part of the earlier study and does not reflect any changes that may be necessary as a result of the United States Humane Society report.

**Solid Waste Operations Center
 Eubanks Road, Chapel Hill
 Tier 1A
 Estimated Project Cost (no land): \$1 Million**

Department	Dept'l S.F.
Solid Waste Management	6000

Tier 1B Projects

Library
 New Campus
 Tier 1B
 Estimated Project Cost (no land): \$11 Million

Department	Dept'l S.F.	Circulation	Meeting Room	Total
Library	30,000	9,000	3,000	42,000
Heritage Center	10,000	3,000		13,000
New Construction S.F.				55,000
Whitted Cybrary/Branch	2,000			2,000
Total Library				57,000

Agriculture Services Building
 (Currently the Planning and Ag Building)
 Tier 1B--Renovation
 Estimated Project Cost: Renovation Cost TBD

Department	Dept'l S.F.	Circulation	Meeting Rooms	Total
Cooperative Extension	9,000	2,700	included	11,700
Soil and Water	1,970	591		2,561
				14,261
USDA Rural (non-county)	1012	304		1,316
				15,577

Tier 2A Projects

Southern Human Services Center
Tier 2A
 Estimated Project Cost (no land): \$5 Million (includes dental clinic)

Department (current)	Current S.F.	Circulation	Total S.F.		
Child Support Enforcement	144	43	187		
Health (not including dental)	6,600	1,980	8,580		
Housing and Comm Dev	360	108	468		
Social Services	8,112	2,434	10,546		
Meeting space	2,958	887	3,845		
Clerk to the BOCC space	256	77	333		
Totals	18,430	5,529	23,959		
Department (to be added)	Add'l S.F.	Circulation	Meeting Rooms	Total Added SF	Total
Child Support Enforcement	576	173	0	749	936
Health (not including dental)	3,680	1,104	700	5,484	14,064
Housing and Comm Dev	540	162	0	702	1,170
Social Services	4,630	1,389	700	6,719	17,265
Meeting space	0	0	2,400	2,400	3,845
Clerk to the BOCC space	256	77	0	333	666
	9,682	2,905	3,800	16,387	37,946
New Function at SHSC:	Total S.F.	Circulation	Meeting Room	Total S.F.	
Dental Clinic	5,800	1,740	365	7,905	

Southern Human Services Center Master Plan

In 1992 County Commissioners purchased 34.1 acres on Homestead Road, Chapel Hill with the intent of developing a campus for County services in Southern Orange County. The site currently hosts the Southern Human Services Center and by mid-2006 will be the location of the new Southern Orange Senior Center.

A master plan was prepared shortly after the completion of the human services building to determine the number of potential building locations on the site. During the siting of the Senior Center in 2004, Commissioners reviewed the Master Plan and determined that there were important natural areas on the site that should be preserved. The resulting revised plan (see attachment #1) eliminates the two building sites in the southwestern quadrant of the site. It is notable that full development in the southwest quadrant would not have been desirable until such time the Weaver Dairy extension was constructed along the western boundary of the County property. The roadway was in planning when the original master plan was developed. However, since that time the University's project that would have included the roadway has met with a number of obstacles that has slowed the project's progress. It is not clear at this time when or if the second access would become available.

The site designated as "future building" on the attached master plan has been discussed as the potential location for future court facilities that may be needed to serve southern Orange County.

Expansion of the human services building and the site of Dental Clinic construction are also noted.

**Parks/Open Space Building
Tier 2A
Estimated Project Cost: TBD**

Department	Dept'l S.F.	Circulation	Meeting Rooms	Total
ERCD	2,000	600	550	3,150
Recreation	2,500	750		3,250
Arts Commission	1,000	300		1,300
Shared Meeting Space			1721	1721
				9,421

Square footages based on Recreation and Parks administrative staff only.
Additional information will be added as progress is made on the Strategic Plan.

Tier 2B Projects

**Emergency Management/9-1-1 Center
 New Campus
 Tier 2B
 Estimated Project Cost (no land): \$3.2 Million (building only)**

Department	Dept'l S.F.	Circulation	Meeting Room	Total
Communications	3,500	1,050	included	4550
Fire Marshal	1,000	300	included	1300
Administration	2,865	860	included	3,725
EOC/training/break room/conference rooms	5,000	1,500	included	6,500
	12,365	3,710		16,075

**Public Works Administration and OPT
 Tier 2B
 Estimated Project Cost (no land): \$989,000**

Dept.	Existing Space	Add'l S.F.	Circulation	Total Add	Grand Tot
Public Works Admin	2,800	1,215	365	1,580	4,380
OPT		2,590	777	3,367	3,367
Total if combined facility					7,747

**Motor Pool Expansion
 Tier 2B
 Estimated Project Cost (no land): \$750,000 (building only)**

Department	Existing SF	Add'l S.F.	Circulation	Meeting Rooms	Total Addition	Total Facility S.F.
Motor Pool	10,800	5,000	N/A	N/A	5,000	15,800

Tier 3A Projects

Whitted Human Services Center
 Tier 3A
 Estimated Project Cost (no land): \$1.9 Million new construction; Renovation--TBD

Department (current)	Current S.F.	Circulation	Total S.F.		
Health Administration	3,487	1,046	4,533		
Health--Personal Health	4,665	1,400	6,065		
Health--Dental	1,246	374	1,620		
Total Health	9,398	2,819	12,217		
Housing & CD	930	279	1,209		
Library	12,500	0	12,500		
Social Services	11,583	3,475	15,058		
OPC	2898	869	3,767		
	46,707		56,969		
Dept'l S.F. (to be added)	Dept. Add'l S.F.	Circulation	Meeting Room	Total Add'l	Total After Add
Health Administration	576	173	700	1,449	5,982
Health-Personal	2,970	891		3,861	9,926
Health Dental	1,594	478		2,072	3,692
Total Add'l Health S.F.	5,140	1,542	700	7,382	19,599
Housing & Cd	1,170	351	0	1,521	2,730
Library (only cybr/branch left)	-8,000	-2,400	0	-10,400	2,100
Social Services	8,029	2,409	700	11,138	26,196
OPC	0	0	0	0	3,767
Shared meeting rooms			2046	2046	2,046
				9,641	56,438

Tier 3B Projects

Administration Building
 New Campus
 Tier 3B
 Estimated Project Cost (no land): \$7.2 Million

Department	Current S.F.	Add'l S.F.	Circulation	Meeting Rooms	Total
Interim: Land Srv to new campus					
GSCA occupants move to GSC					
County Manager	1,562	1,008	771		3,341
County Commissioners	1,200	1,700	870		3,770
Budget	0	1,740	522		2,262
Finance	0	2,350	705		3,055
Personnel	0	2,500	750		3,250
Re-allocate existing to create add'l.				3,600	3,600
					19,278
Long-Term Admin to new campus					
Admin bldg built to accommodate all.					
Add these depts to previous list:					
Human Rights & Rel		1,850	555		2,405
Elections		3,055	917		3,972
Purchasing		5,400	1,620		7,020
Shared Meeting Room (40 capacity)				1,365	1,365
Shared Meeting Room (20 capacity)				700	700
Estimated Total S.F. New Campus Building					34,740

In summary:

Building Name	Proposed Location	Priority Rating	Est Only
Land-Services Building	new campus	Tier 1A	\$11.2 Mil.
Animal Services Building	new location	Tier 1A	\$5 Million
Solid Waste	Eubanks Road	Tier 1A	\$1 Million
Upfit of Valley Forge Building	Valley Forge Road	Tier 1A	TBD*
Upfit of Building to potentially be acquired	TBA	Tier 1A	TBD*
Upfit of vacated space in Planning/Ag	existing	Tier 1B	TBD*
Upfit of vacated space at GSC	existing	Tier 1B	TBD*
Library	new campus	Tier 1B	\$11 Million
Planning and Ag Building Renovations	existing	Tier 1B	TBD*
Parks/Open Space Building	Blackwood Farm	Tier 2A	TBD*
Southern Human Services Center	existing	Tier 2A	\$3.2 Million
Southern Human Services--Dental Clinic	SHSC	Tier 2A	\$1.8 Million
9-1-1 Center	new campus	Tier 2B	\$3.2 Million
Public Works/OPT	existing	Tier 2B	\$989,000
Motor Pool expansion	existing	Tier 2B	\$750,000
Whitted Human Services Center	existing/new campus	Tier 3A	\$1.9 Million
Administration Building	new campus	Tier 3B	\$7.2 Million
Legend:			
Tier 1A-construction begins 2005 to mid 2008			
Tier 1B-construction begins mid 2008 to 2010			
Tier 2A-construction begins 2011 to mid 2013			
Tier 2B-construction begins mid 2013-2015			
Tier 3A-construction begins 2016 to mid-2018			
Tier 3B-construction begins mid 2018-2020			

Next Steps

The addition or re-allocation of space is prompted by changes in our environment. New programs emerge and old ones die off or, more likely, grow larger. New employees come to staff the programs and offices are subdivided yet again to make room. County Departments have played out this situation over and over again, like many other public entities striving to make the most of dwindling resources and still provide a high level of customer service to their residents. This ever-changing terrain assures us that the Orange County space study will never be complete. A point in time is selected to snapshot the circumstances and begin planning for what comes next. This analysis is meant to provide that snapshot as of March 2005.

Following the Board's deliberation of the options and recommendations contained in this report, the report will be modified to reflect the changes and the appropriate funding levels will be incorporated as placeholders into the 2005-2015 Capital Improvement Plan, which will be presented in April.

The space analysis report will periodically be updated to reflect current circumstances, such as with decisions made about the Library Task Force Report or the space requirements emerging from Parks Strategic Plan Report.

As part of the annual CIP process, we will systematically review the projects that are within a two-year development window to ensure the projected costs are valid in the current market.

Finally, out of this report rises the recommendation to continue to look at space needs, their implications and potential solutions each time space is acquired, including parkland that may contain structures advantageous to a variety of county space uses. Upon Board endorsement, this process would be carried out with the assistance of the two Commissioners who participated in this study update, along with appropriate County staff.

Respectfully submitted by:
Commissioner Steve Halkiotis
Commissioner Barry Jacobs
John Link, County Manager
Pam Jones, Director of Purchasing and Central Services
Craig Benedict, Planning Director
Dianne Reid, Economic Development Director
Paul Thames, County Engineer

Attachments:

Attachment #1---Orange County Office Locations

Attachment #2---Southern Orange Campus Master Plan

Attachment #3---Schedule of Current Leases

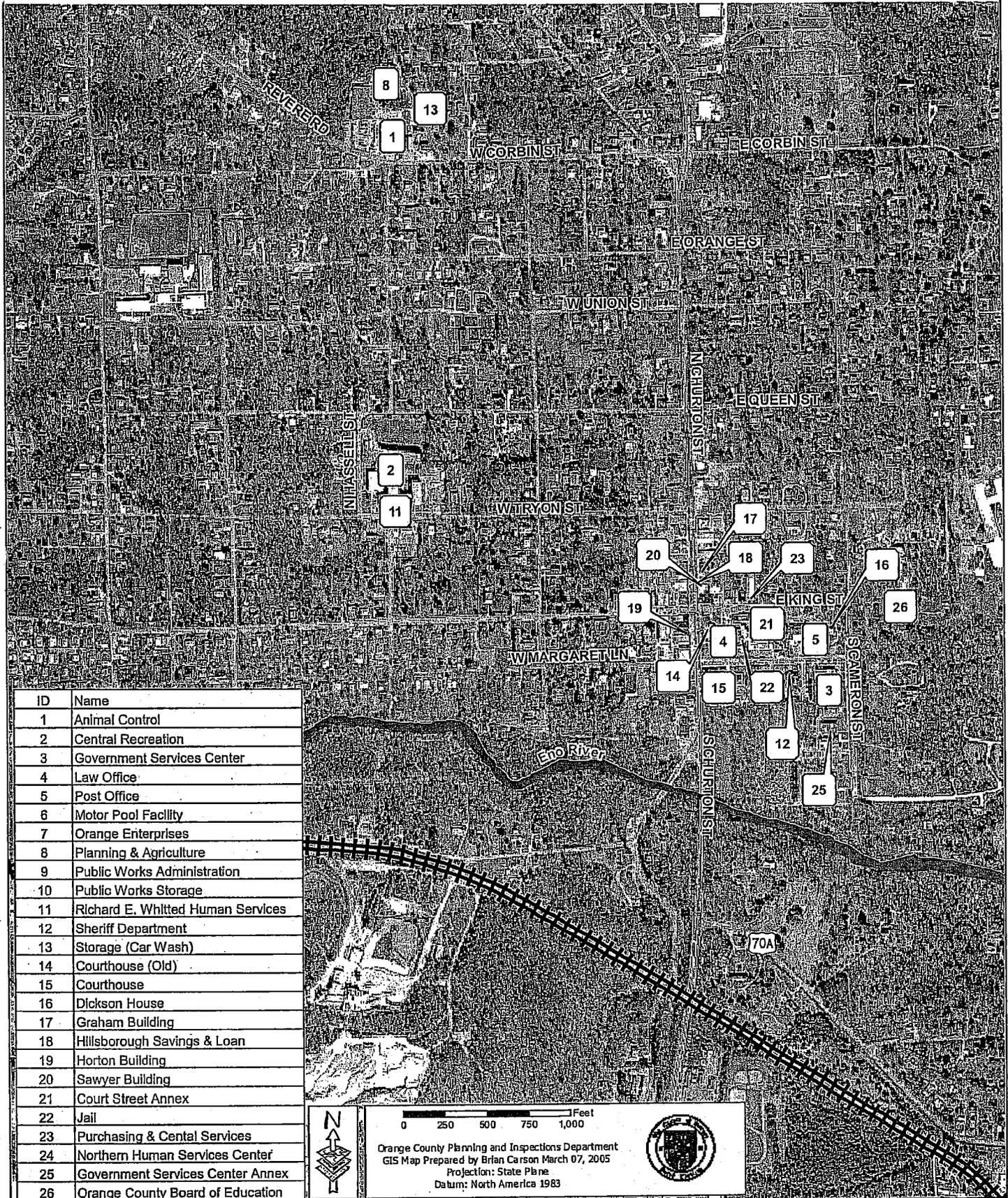
Appendices:

Library Task Force Report

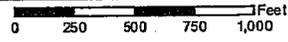
Parks Strategic Plan



Orange County Government Service Locations Downtown Hillsborough

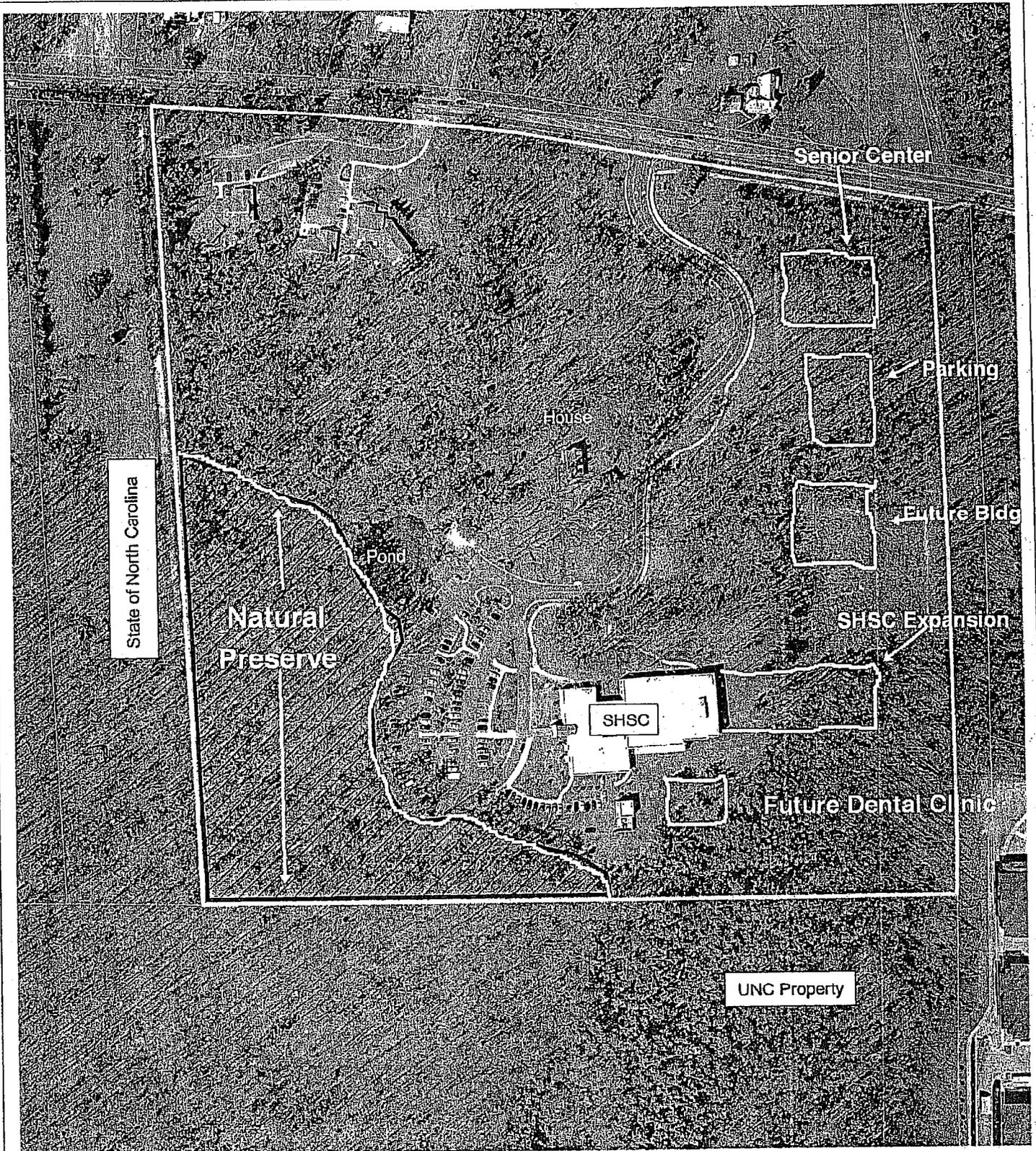


ID	Name
1	Animal Control
2	Central Recreation
3	Government Services Center
4	Law Office
5	Post Office
6	Motor Pool Facility
7	Orange Enterprises
8	Planning & Agriculture
9	Public Works Administration
10	Public Works Storage
11	Richard E. Whitted Human Services
12	Sheriff Department
13	Storage (Car Wash)
14	Courthouse (Old)
15	Courthouse
16	Dickson House
17	Graham Building
18	Hillsborough Savings & Loan
19	Horton Building
20	Sawyer Building
21	Court Street Annex
22	Jail
23	Purchasing & Cental Services
24	Northern Human Services Center
25	Government Services Center Annex
26	Orange County Board of Education



Orange County Planning and Inspections Department
 GIS Map Prepared by Brian Carson March 07, 2005
 Projection: State Plane
 Datum: North America 1983





Southern Human Services Center Property

-  Conservation Area
- Orange County Land
- Parcel Boundary

50 0 50 Feet



County of Orange
Environment & Resource
Conservation Department
M. Jones 03/10/05

Rent Schedule as of 3-05

Attachment #3

Name of Property	Location	Rent 2004-2005	After Senior Centers Open
Moody Building	Laurel Ave/Carrboro	\$55,339	\$55,339
Carr Mill Mall	Carrboro	\$104,692	\$104,692
Galleria	Chapel Hill	\$180,873	\$0
Less Contribution of Friends		\$44,334	
Net Galleria Rent Cost to County		\$136,539	
Central Orange Senior Center at the Meadowlands		\$72,890	\$0
Carol Woods for the Central Orange Center		\$12,500	
Total County cost to lease Meadowlands		\$60,390	
Seisen In Law	110 N. Churton, HSB	\$40,548	\$40,548
County as Landlord			
Visitor's Bureau	501 West Franklin, CH	\$47,784	
Total Rent Expenses County-wide		\$454,342	\$200,579
Total Rent Revenues		\$104,618	
Net Rent amount paid County wide		\$349,724	
NOTE: THE FOLLOWING INFORMATION PROVIDED FOR INFORMATION ONLY!			
In-kind support to non-departmental agencies			
(Links to Leases/Nondeptl)			
JOCCA	Northside; Chapel Hill	\$9,295	
JOCCA	Northern, Cedar Grove	\$29,005	
Community School			
for People Under 6	Northside; Chapel Hill	\$30,097	
Cedar Grove Day Care	Northern; Cedar Grove	\$21,630	
Head Start	Northern; Cedar Grove	\$20,000	
JOCCA/JTPA	Graham Building, Hsb.	\$7,200	
Total Non-department in-kind support		\$177,721	

