



ORANGE COUNTY GOVERNMENT FACILITIES MASTER PLAN REPORT

****PRELIMINARY****

O'BRIEN ATKINS ASSOCIATES, PA
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01

EXECUTIVE SUMMARY



Orange County History and Statistics

Located in central North Carolina's Research Triangle Region, Orange County has been experiencing significant growth over the last several years. Orange County's population at the time of the 2020 census was 148,696. The county's population was estimated to grow to 151,632 by 2022 and as much as 178,629 by 2040 – the planning horizon for this planning study.

Orange County's area is 401 square miles. The County seat is Hillsborough and the County's largest center of population is Chapel Hill.

Orange County, and particularly the Town of Hillsborough, has rich cultural and historical significance dating back to colonial and pre-revolutionary war times. Orange County is home to the University of North Carolina at Chapel Hill, the flagship institution of the University of North Carolina System and the oldest state-supported university in the United States.

County Government - Organization

Orange County is governed by a 7-member Board of County Commissioners, elected by district and at large in partisan county elections serving a four-year term. The County Manager is the senior administrative officer and reports to the board of commissioners.

This Planning Study

In the Fall of 2020, the leadership of Orange County solicited responses from planning and design firms to their Request for Qualifications to prepare a Facilities Master Plan for the County. OBrien Atkins Associates was selected in March of 2022.

The scope of the study includes all County facilities throughout the County - both owned and leased.

The purpose of the study is to equip the county with a plan that determines its space needs and directs growth for both new facilities and the re-use of existing facilities over a long-term planning horizon. The planning horizon for this study is the year 2040.

This study focused on 42 major buildings encompassing approximately 795,600 gross square feet. This planning study does not include public schools, parks, new northern detention center, waste management facilities, most community centers (aside from Cedar Grove Community Center) and any outlying facilities well beyond the Town of Hillsborough and Chapel Hill.

Facilities Assessment

Prior to this planning study beginning, Orange County commissioned the firm Bureau Veritas to complete a physical assessment of the County facilities. This information was made available to the facilities planning team. A summary report card of the County's facilities is in the appendix of this report. The full report is available for view at the County's Asset Management Offices.

The Facilities Assessment report was completed in December 2021 and it details the condition of 61 County facilities both owned and leased including fire stations and community centers. The facilities reviewed range in age from a few built in 1800 to its newest facility completed in 2021. In Summary, the county facilities are in reasonable condition. However several will require substantive repair and maintenance cost in the next 5 to 10 years as highlighted in the Facilities Condition Index (FCI) in the report's executive summary.

Space Needs

This study focused on 42 major buildings encompassing approximately 795,600 gross square feet. With the inventory of buildings and properties, Orange County is continually faced with making critical decisions about fiscally responsible and service effective allocation of funds. One of the goals of this master planning process is to identify short and long-term facility needs and to create a framework to address these needs in the most effective and efficient manner. This section documents the results of the needs assessment that includes an inventory of existing departments/functions, identification of space standards, and development of a projections database to determine space needs.

The departments included in the study were organized into the following main categories:

- Administration
- Community Services
- Human Services
- Justice
- Public Safety
- Support Services

Those categories & departments include the following sub sections:

Administration	Clerk to the Board Community Relations County Attorney County Manager Economic Development Elections Finance & Administrative Services Human Resources Information Technologies Planning & Inspections Register of Deeds Tax
Community Services	Animal Services Arts Commission Cedar Grove Community Center Efland Cheeks Community Center RENA Community Center Cooperative Extension Environment, Agriculture, & Parks & Recreation Library Transportation Services
Human Services	Aging Health Housing & Community Development Social Services
Justice	Adult Probation Child Support Services Clerk of Courts Criminal Justice Resource District Attorney Juvenile Justice Public Defender Sheriff - Justice Center Superior Court
Public Safety	Emergency Services Sheriff - Detention Center Sheriff - Headquarters
Support Services	Asset Management Services Fleet Maintenance

Facilities Plan

The facilities master plan represents current day thinking forecasted over a long period of time. As a result, it will be necessary for this Facilities Master Plan to be periodically updated to reflect future information and thinking. We recommend at a minimum that the space needs projections and planning direction should be updated every 5 years.

The following guiding principles help shape the space needs and planning options developed for this Facilities Master Plan:

Key problems facing the County regarding facilities

- Aging buildings will incur costly maintenance & repairs
- Floodplain encroachment in key real estate holdings
- Limitations of financial resources
- Split courthouse functions with constrained spaces and no central holding
- Emergency Services & 911 facility is inadequate
- Accessibility to older buildings
- Wayfinding and Campus Branding is inconsistent and not uniform

Planning goals

- Provide a high level of customer service to the County's residents in an easily accessible manner.
 - Consolidate services where appropriate
 - Connectivity to bus routes
 - Clear signage and ample parking
- Manage the County's financial resources efficiently and effectively
 - Move away from leased space, unless conditions warrant otherwise
 - Solve space needs in the most cost-effective manner
- Move out of older facilities that have reached their useful life cycle
- Address Emergency Services Facility security and hardening
- Consolidate and group related functions together in a campus setting
- Acknowledge Hillsborough's historic setting with appropriate planning solutions that respond to scale, architectural vernacular, and re-use of existing buildings where appropriate.
- Respond to the realities of floodplain positions and the likelihood they will only raise and become more frequent.

The facilities planning process explored several options that were vetted and analyzed by the steering committee. In that process it became evident that the planning options quickly became inter-connected and dependent on preceding planning decisions. Thus, we discovered there are a few pivotal planning decisions that initiate uniquely different planning approaches.

The pivotal planning decisions are:

- Disposition of the Link Building
 - **Option A** – Repair and renovation for re-use to support the justice center components
 - **Option B** – Deconstruct and build parking for the Justice Center campus.
- Sheriff's Office location
 - **Option A** - Move out of the courthouse to the nearby Motor Pool site
 - **Option B** - Move out of the courthouse to the Environment and Agriculture Center site (EAC)
- Disposition of the EAC site
 - **Option A** - Sell or convey the property to build affordable housing
 - **Option B** - Reuse the site for the sheriffs office

Pro's and Con's for each of the planning options do not definitively point to a clear preference as to which option best suits the County's needs or meets its goals. As a result, the planning team developed both Options A and B for the purposes of this report. The lens that this study looks through focuses on just one of many obligations and needs that the County is required to satisfy. As a result, the ultimate implementation of this plan is reliant and connected to a broad set of services that the County provides.

The options laid out in this report provide flexibility for the County's leadership to be agile and efficient in solving the County's space and facility needs.

The report forecasts many projects across a broad timeline. The team prioritized and sequenced the unfolding of projects into 3 phases. The planning recommendations made in both Options A & B in this report break down into Short-Range, Mid-Range, and Long-Range projects. Each phase designates projects that can be implemented or combined as needed. Costs for each project have been estimated as well with an escalation baseline of 2025. It is important to note that all costs will need to be escalated on a project by project basis after 2025.

The facilities plan recommends both strategic and tactical moves. The strategic moves are designed to accomplish broader planning goals while the tactical moves address near future specific issues.

Strategic Moves

Administration

The Administration group will remain headquartered at the Whitted Campus. Several departments will move to the Whitted building as Human and Community service departments move out. Most all departments currently located on the West Campus office building will remain in place. However 3 departments will move to the Whitted Building to be closer to the County Manager in addition to freeing up space in that building so the remaining administration departments will have room to grow.

The Board of Elections department will remain in its current location and that building will be renovated to accommodate that department's growth.

Community Services

For the most part, Community Services will remain in their current locations and grow accordingly in place. The Transportation building on the Motor Pool Campus will be deconstructed and an addition built onto the existing motor pool building. This is necessary to make room for the Sheriff's Office to relocate to the Motor Pool Campus.

Human Services

Human Services will ultimately move out of the Whitted Building to a site that has ample space for a new building and parking and is served by public transportation options. The Housing Department however will remain in the Whitted Building. Social Services, currently located in Hillsborough Commons Building, will exit their lease and construct a new campus on a site with ample room for the new building and parking and is served by public transportation options.

The Southern Human Services facility in Chapel Hill remain in place and be expanded to accommodate growth planned for that location. No changes are proposed for the Seymour Center.

Two wings on the Cedar Grove Community Center will be renovated and used for storage of emergency goods and necessities.

Justice

All Justice Center Departments remain on the downtown Hillsborough Campus. The link building will be renovated and made available for the District Attorney, Adult Probation, Juvenile Justice and Criminal Justice and Resource Department (CJRD). The District Attorney building will be deconstructed along with the Old Jail facility and the Court Street Annex on King Street. Parking will be constructed on the site of the Old Jail facility and Court Street Annex. The existing Courthouse will have two additions built both to accommodate Superior courtroom needs. One addition will replace the 1990's addition along Churton Steet while the other addition will be positioned along Margaret Street.

The historic Courthouse will no longer serve as a Superior Courtroom – it will be converted to a museum and cultural center.

The interior of the existing Courthouse will be renovated to accommodate growth for the following: 3 district Courtrooms, 2 superior Courtrooms, Clerk of courts, Public Defender and sheriff court security.

Public Safety

The Sheriff's Office will relocate out of the ground floor of the Courthouse and move into a new facility on either the Motor Pool site or the EAC site.

Emergency Services will exit their current facility and relocate to the Motor Pool site where a modern Emergency Services Facility meeting current security standards will be built.

Tactical Moves

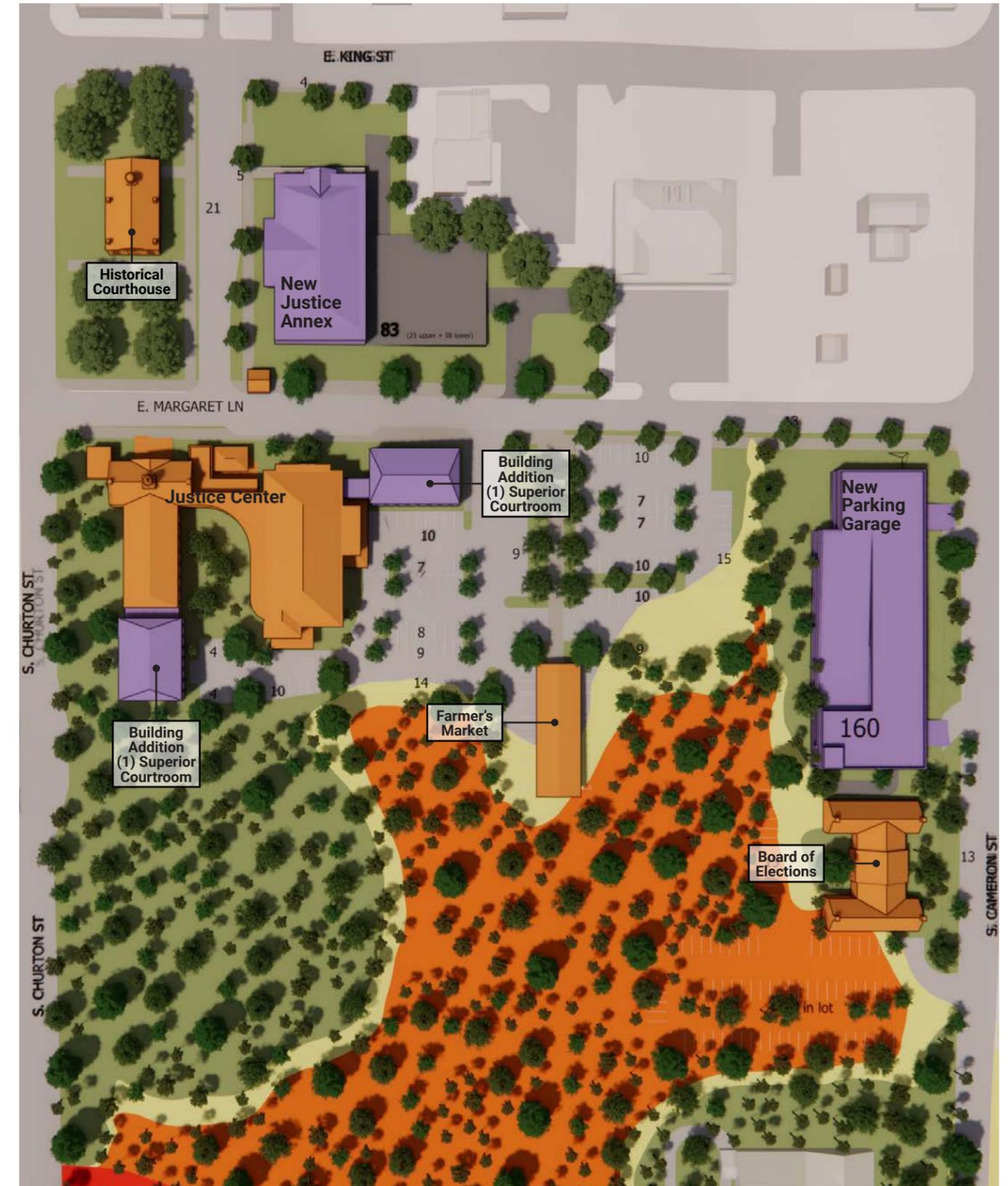
The following tactical moves are recommended to support and position the strategic moves.

- Renovate the Link Building for Justice / Courthouse departments use.
- De-construct the District Attorney Building and construct surface parking lot to support Justice / Courthouse
- De-construct the Old Jail facility and Court Street Annex building – construct parking to support the Justice Center needs
- Disposition of Current Leases
 - Public Defender 115 King St. Exit this lease when public defender is co-located to the justice annex in Option 1
 - County Attorney / HHR 1000 corporate Dr – exit this lease when co-located with Administration in Option 1
 - Hillsborough Commons – keep lease in force. Leverage the Federal Gov's 50% reimbursement program.
 - Eno Mill 437 Dimmock's Mill Rd suite 17 – artist space – keep this lease. Successful space and location for artist workspaces. Consider exiting the lease only if there is a desire to bring this activity more forward to a prominent location in downtown Hillsborough for more exposure and promotion of the arts.
 - Visitors Center 308 West Franklin St Chapel Hill – keep this lease - recently signed a 10-year lease. (7 years remaining) renew after lease is up - unless a compelling reason to relocate.
- Maintain EAC / 306 Revere Road building for use as swing space for next couple of years. Sell this property to the private sector for potential affordable housing development.
- Build an IT backup servers facility at Southern campus in Chapel Hill. Incorporate into expansion plans for the Seymour Center or the Southern Human Services Center.
- Sell Builders First Source building in 2023 - Coordinate with existing lease terms.

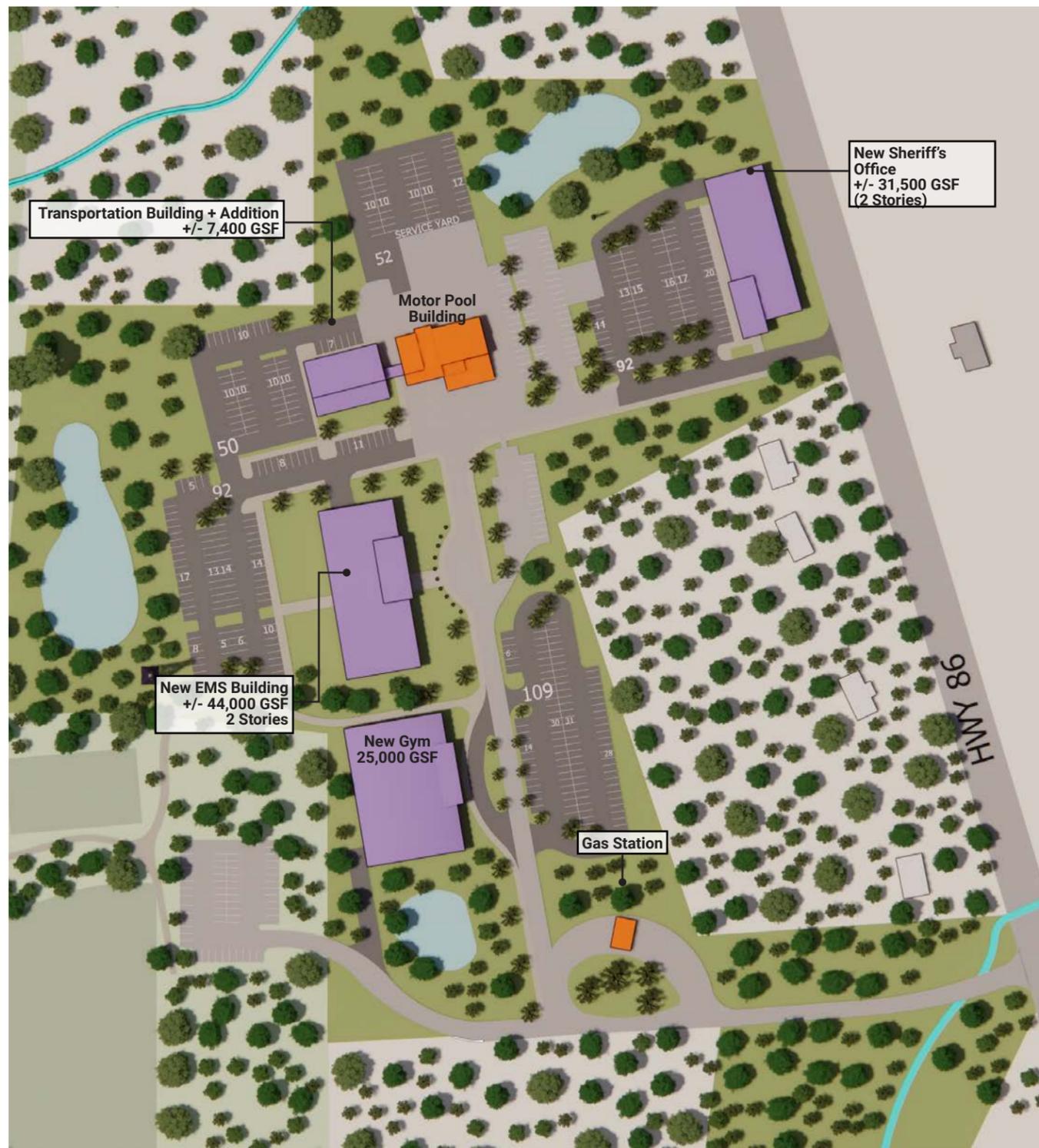
Justice Campus - Option A



Justice Campus - Option B



Motor Pool Campus - Option A



Motor Pool Campus - Option B



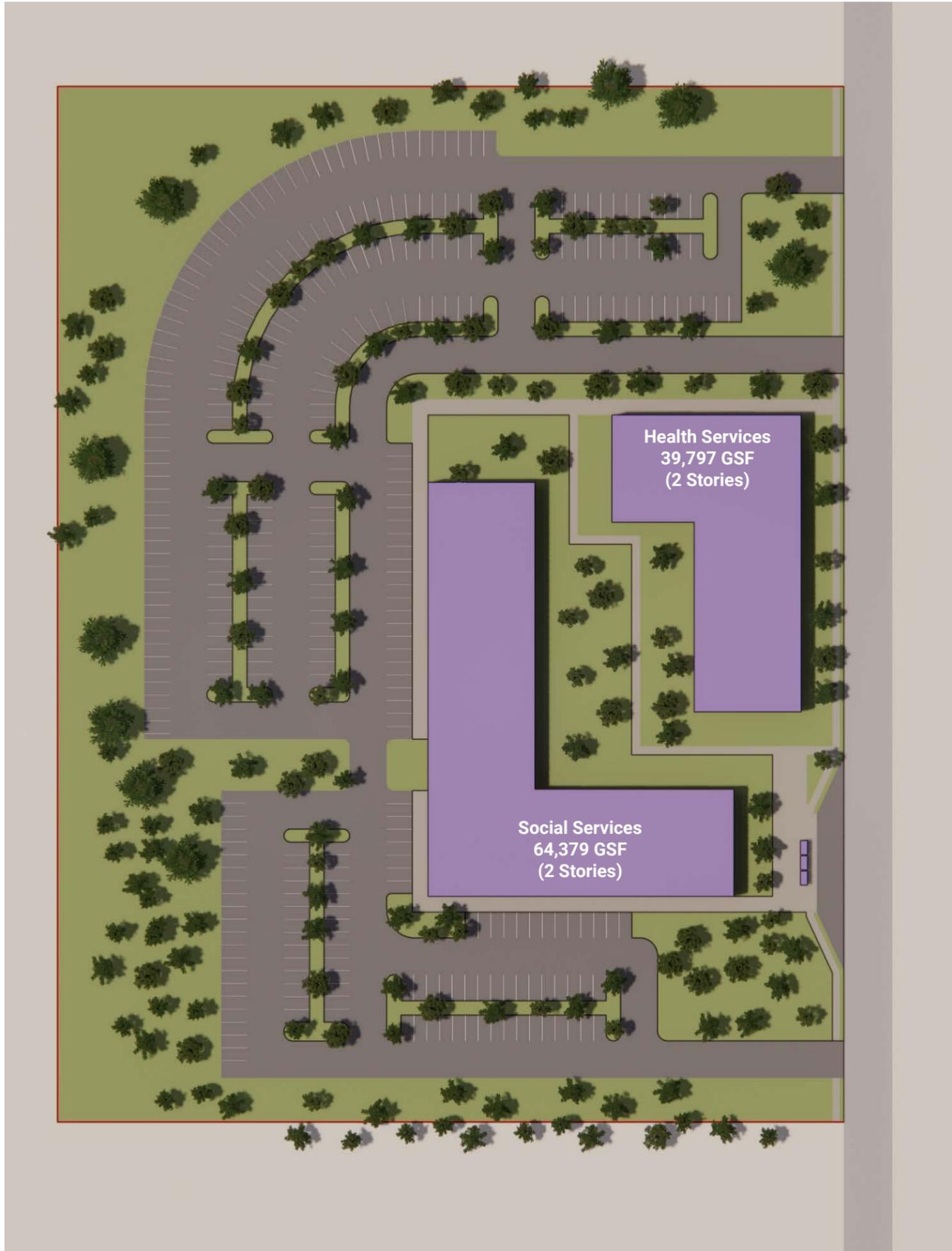
EAC Facility Site - Option A



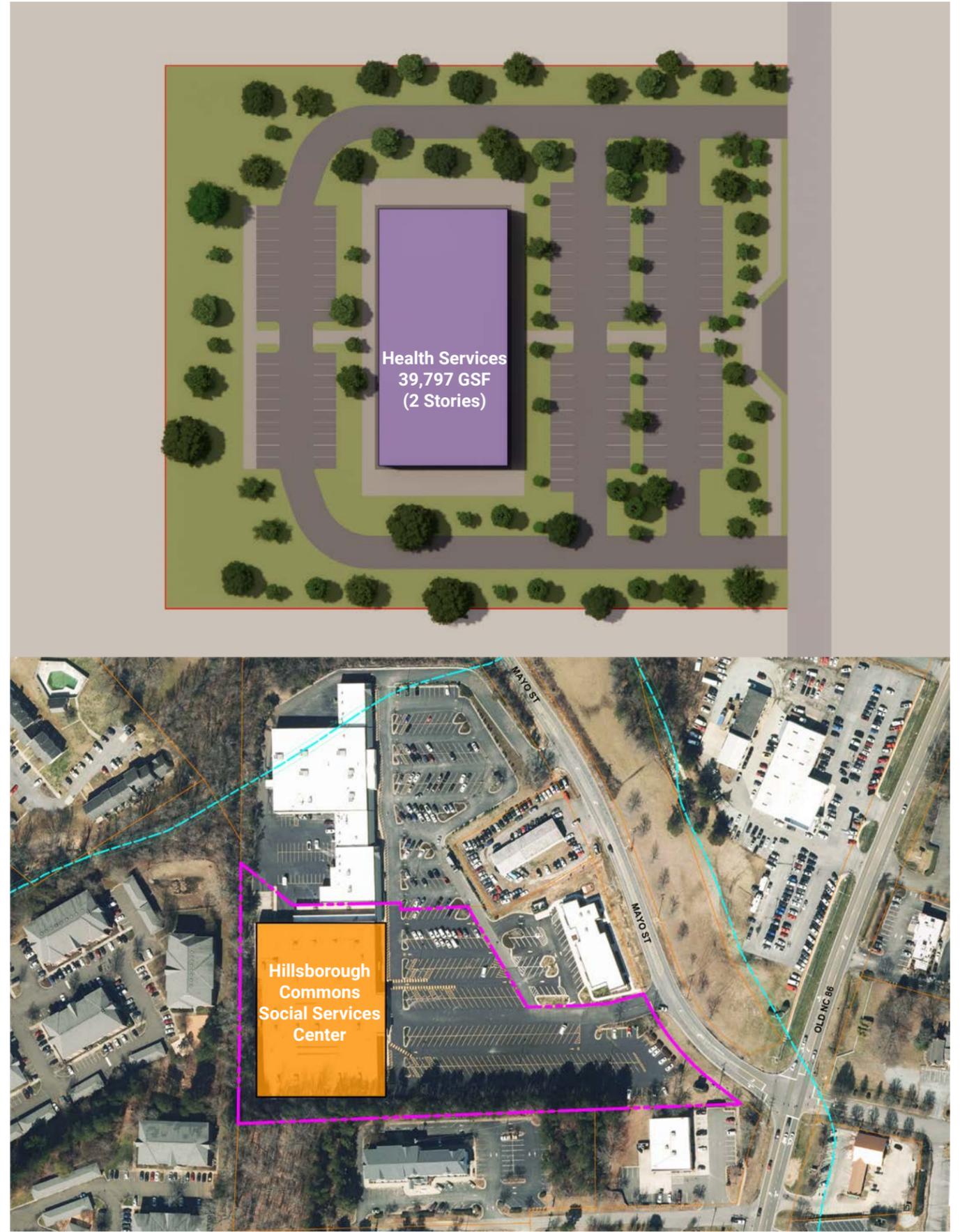
EAC Facility Site - Option B



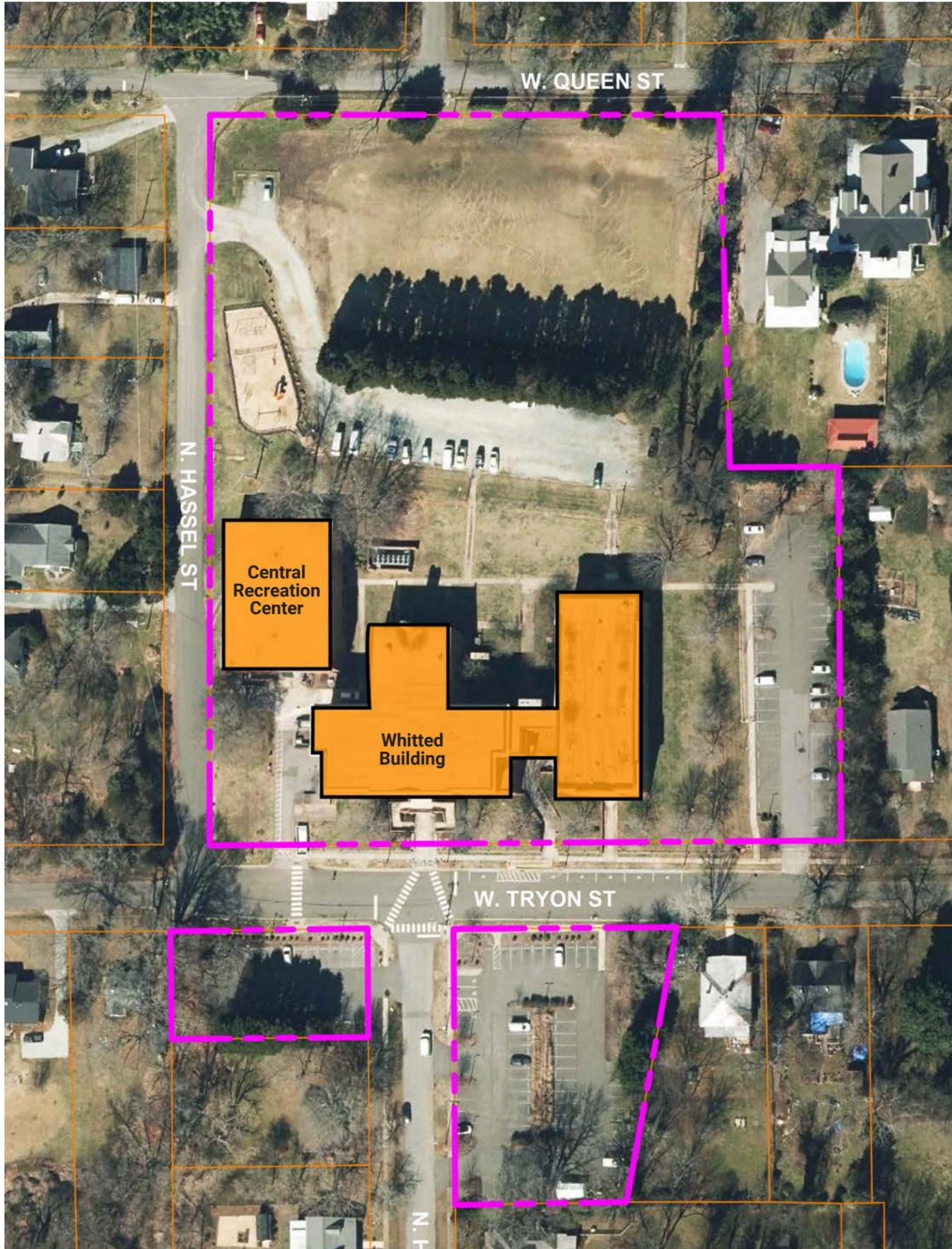
Health and/or Social Services Campus - Option A



Health and/or Social Services Campus - Option B



Administration Campus (Whitted Building)



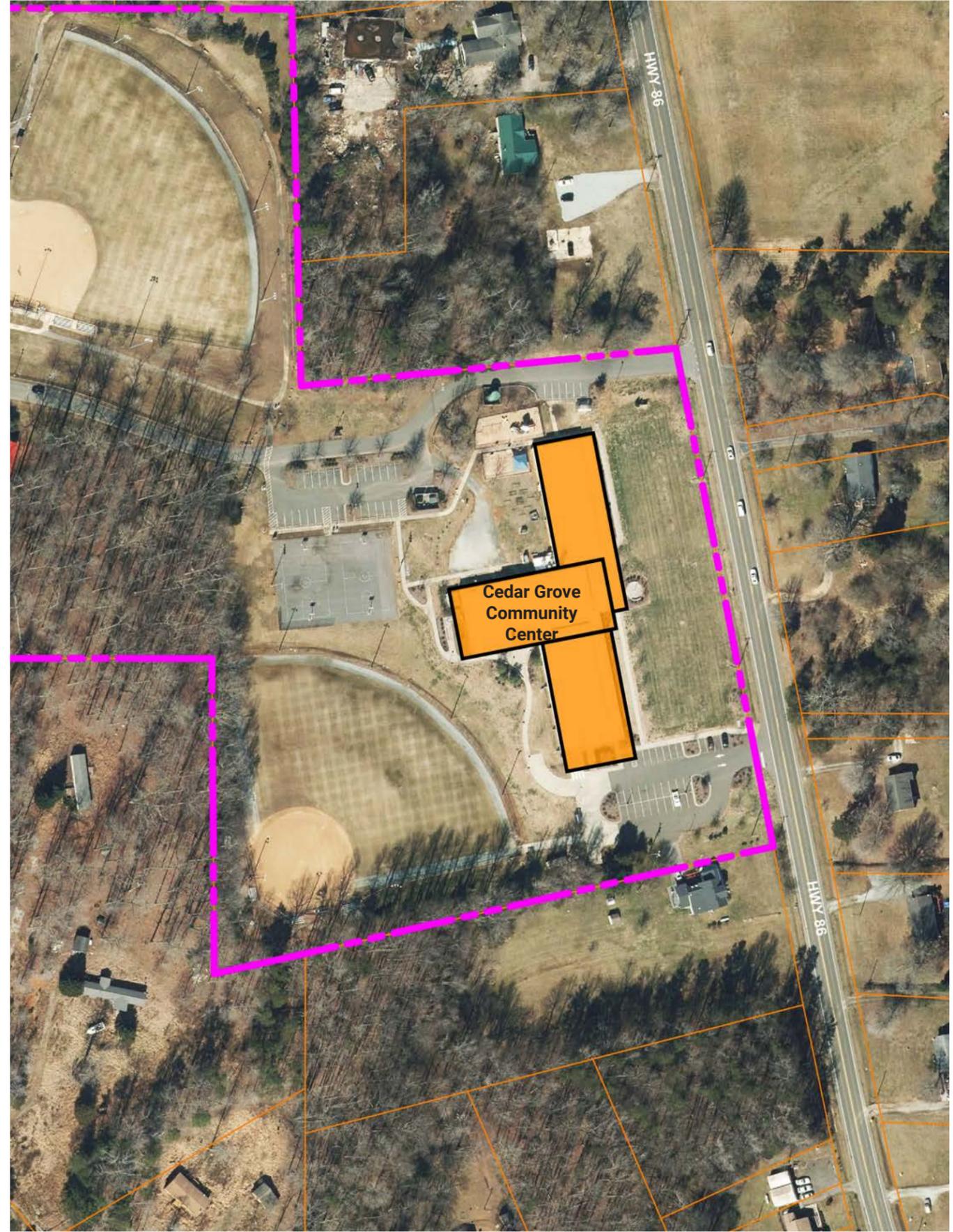
Emergency Services Site (Future Asset Management Services)



West Campus



Cedar Grove Community Center



Southern Human Services Campus





02

NEEDS ASSESSMENT



Introduction

The OBA/CGL Team was retained by Orange County to develop a Facilities Master Plan to guide the development of selected County properties over the next 18 years. The County owns or leases 42 major buildings encompassing about 795,600 gross square feet. With the inventory of buildings and properties, Orange County is continually faced with making critical decisions about fiscally responsible and service effective allocation of funds. The goal of this master planning process is to identify short and long-term facility needs and to create a framework to address these needs in the most effective and efficient manner. This section documents the results of the needs assessment that includes an inventory of existing departments/functions, identification of space standards, and development of a projections database to determine space needs.

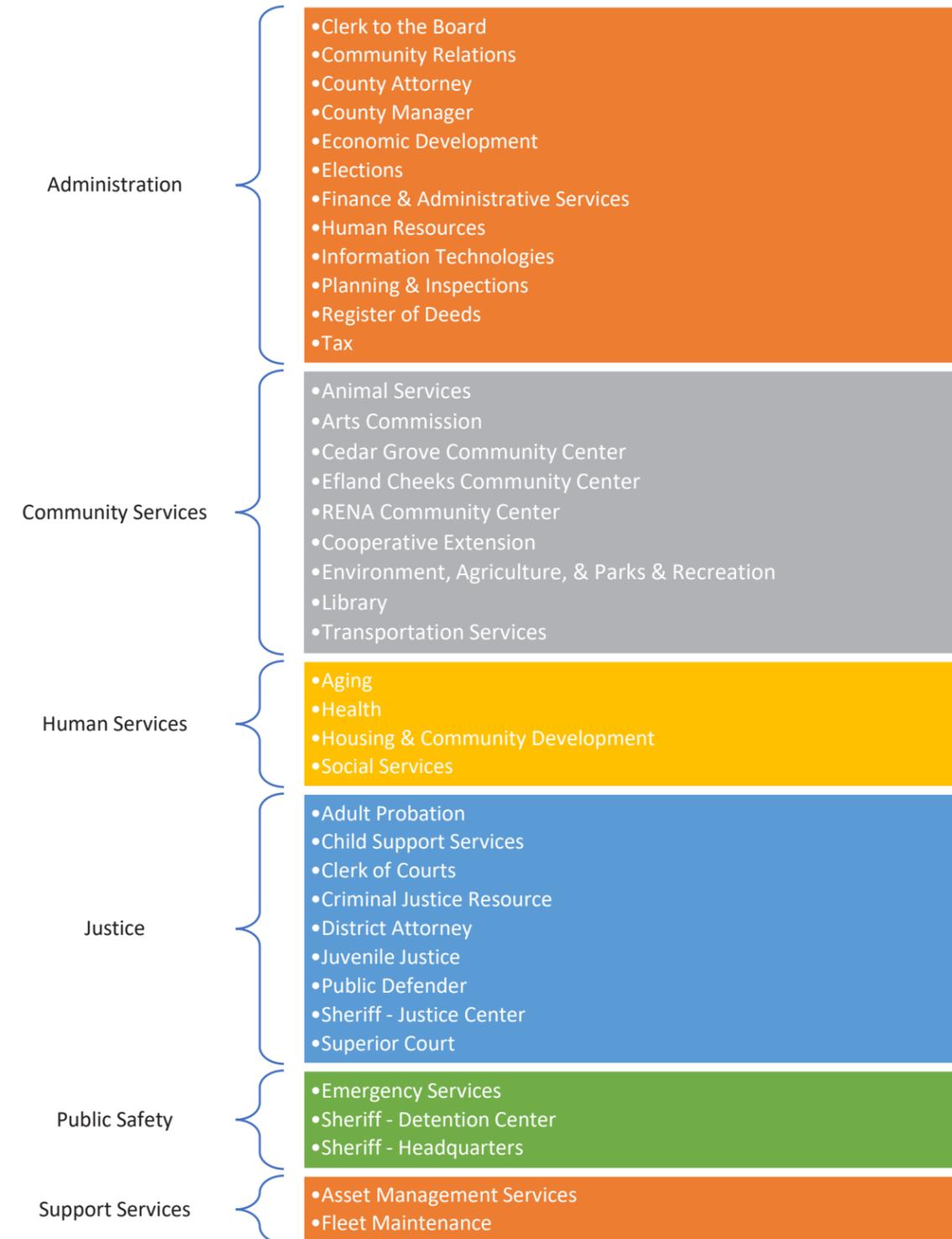
List of Departments

The departments included in the study were organized into the following main categories:

- Administration
- Community Services
- Human Services
- Justice
- Public Safety
- Support Services

Figure 1 lists all the departments/functions included in the study.

Figure 1: List of Departments



County Population

Orange County has experienced a steady increase in population in the past 10 years. Population has increased from 139,785 in 2013 to 151,632 in 2022. This is an overall increase of 11,847 persons or 8.5%. Historic population is provided in Table 1.

Table 1: Historic County Population

Year	Population	# Change 13-22	% Change 13-22
2013	139,785		
2014	140,590	805	0.6%
2015	141,265	675	0.5%
2016	142,752	1,487	1.1%
2017	143,208	456	0.3%
2018	146,824	3,616	2.5%
2019	147,802	978	0.7%
2020	149,013	1,211	0.8%
2021	150,258	1,245	0.8%
2022	151,632	1,374	0.9%
Total		11,847	8.5%

Source: NC Office of State Budget and Management, July 2022.

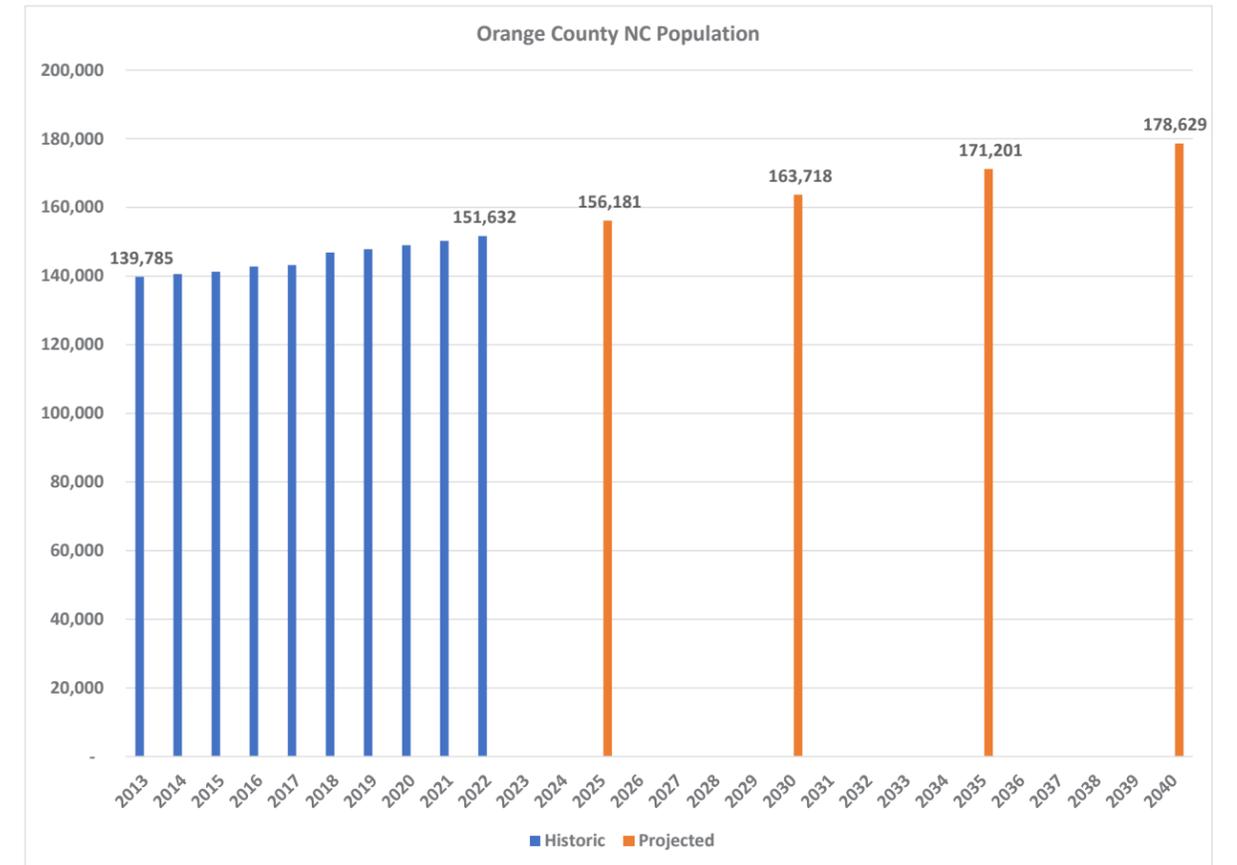
Future population trends are one indicator of the need for government services and potentially space. Table 2 provides the population projections in in planning intervals to 2040. The projections indicate a population increase to 178,269 in 2040. An illustration of the historic and projected population is provided in Figure 2.

Table 2: Projected County Population

Year	Population	# Change 22-40	% Change 22-40
2025	156,181	4,549	3.0%
2030	163,718	7,537	4.8%
2035	171,201	7,483	4.6%
2040	178,629	7,428	4.3%
Total		26,997	17.8%

Source: NC Office of State Budget and Management, July 2022.

Figure 2: Historic & Projected Population



Space Standards

Space standards are regular measurements of space per person or per unit that are used to plan for future space needs. Standards are required to:

- Make the most efficient use of space
- Establish uniformity and consistency among personnel in all departments and agencies
- Establish uniformity and consistency in the allocation of space for equipment throughout a County
- Provide a uniform basis for projecting space needs to logically plan for future space
- Determine the probable cost of needed space

This section presents net space standards for functional components/ individual spaces; summarizes the existing space occupied by each department; explains the development of a space standard for each department to project space needs; and explains the use of grossing factors to calculate total building size.

Net Space Standards

Estimating the amount of useable area or floor space needed to support any type of function involves the application of space allocations to the operational requirements of the component (e.g., courtroom, office, equipment closet, etc.). These standards, guidelines, and specific space allocations are expressed as “net useable square feet”. Net Square Feet (NSF) is a term used to describe the inside dimensions of a space that does not include the wall thickness, corridors, and any other area, simply the inside dimensions of a space. A conference room, for example, could be a 400 SF room that is 20’ X 20’ or 16’ X 25’.

For some types of construction, commonly used space standards exist. In office environments, for example, manufacturers of office furniture systems use recommended space standards for cubicle and office sizes. The size of public toilets can usually be derived from building codes and ADA accessibility requirements. Though standards for a conference room, a cafeteria, a queuing area, etc., do not exist formally, a combination of “best practice” guidelines and common sense can yield estimates from which a total office, department, and ultimately an entire building space need estimate or a detailed architectural space program can be developed.

In the last few years, how and where work takes place has been a major topic of discussion. Public and private sector organizations have been forced to constantly reevaluate their current workspace usage. Workplaces are influenced by an evolving mobile workforce and greater use of wireless communication and technology tools. Wireless networking has revolutionized the workplace with some organizations using alternative work environments to reduce workspace costs and optimize physical space. Alternative work environments to include remote work and hoteling stations and desk sharing are a major trend in today’s real estate market.

Remote Work enables an employee to work productively away from the traditional office setting at another location (i.e., home client’s office, satellite office, on the road, etc.). *Hoteling* allows employees who already remote work or do not have an assigned personal workspace to reserve office workspace on an as needed basis without being permanently assigned a workstation. *Desk Sharing* is a strategy where there is more than a 1-to-1 ratio of employees to workspaces. Desk sharing is utilized for hybrid personnel that have remote work option and have the need in office space less than fifty percent of the time.

The space planning standards for the Orange County Master Plan are for projecting overall need/general order of magnitude and are a base for preparing a more detailed room-by-room architectural space program. The former provides the County an estimate of total need, whereas an architectural space program gives very

specific size requirements for the actual design of rooms, spaces, and specific floor plans. When the County decides to proceed with the actual design and construction of a specific building, a detailed architectural space program will need to be developed for the design team. The following net useable/NSF space standards are to serve as a guide for the County in developing detailed department layouts/facility designs.

Administrative Space Standards

Typically, a jurisdiction develops general space guidelines for administrative functions such as office or workstation sizes for various classifications of personnel. These guidelines or standards are applied across all departments and vary based only on the number of staff by position description. Administrative spaces standards based on General Services Administration standards, similar standards from other counties/cities, and CGL’s professional planning experience are presented in Table 3.

Table 3: Administrative Space Standards

Space Designation	Area (NSF)
Large Office	225 – 275
Medium Office	180 – 225
Standard Office	150 - 180
Small Office	120 – 150
Shared Office	75 / person
Large Workstation	64 - 84
Standard Workstation	36 - 48
Hoteling Workstation	20
Public Counter	40 /station
Public Queuing Area	12 – 15 / person
Waiting Area	20 – 25 / person
Conference Room	30 – 40 / person
Interview Room / Classroom	15 – 20 / person

General Support Space Standards

County facilities house a variety of support functions that are essential for the efficient operation of the tenants. While definitive space standards are helpful, in many instances precise standards are not available and may not be appropriate for support spaces. For example, the choice of a filing system is dependent upon the types and volume of files, thus a uniform standard for filing space is inappropriate. Table 4 provides “guidelines” for general support space standards. The guidelines are drawn more from typical institutional and private sector examples but are commonly used in the planning of government facilities. At this stage of planning, final decisions on equipment are unnecessary, but the information offered through the questionnaires was used in the suggestion of the space guidelines. Space guidelines are shown in the categories of Support Spaces, Public Areas, and Equipment and Storage Unit Sizes.

Table 4: General Support Space Standards

Space Designation	Area (NSF)
Support Spaces	
Private Toilet (Accessible)	60
Multiple Person Toilet	50 /Person
Janitor’s Closet	40
Open Files Area	15 /Unit
Beverage Station	60
Work/ Copy Room	120 – 200
Staff Break Room	75 + 25 / Person
Office Supply Storage	50 – 100
General Storage	100 – 150
File Storage Room	Varies
Vending Machine	15 /Machine
Public Areas & Circulation	
Lobby	12 – 15 / Person
Public Toilets	80 – 200 / Codes
Elevator Lobby	80/Elevator/Floor
Public Elevator	80/Elevator/Floor
Public Information Kiosk	48
Security Station	50 -80
Security Screening Station	250
Equipment & Storage Unit Sizes	
Telecommunications Equipment Room	100 – 150

Space Designation

Area (NSF)

Electrical Closet	36
Copy Machine – Floor	60*
Storage Cabinet	5
Vault	200
Vertical File (average 4 drawers high)	7
Lateral File (average 4 drawers high)	10
Drawing Flat File	12
Drawing Vertical File	7
Plan Holder Rack	6
Loading Dock	600 / vehicle

*Includes floor area required for operator

Judicial Space Standards

In every building, some function (usually the mission of the building) establishes the “form.” In a judicial center, the litigation space (courtroom) establishes the form of the building. Since a judicial center is far more than a place of litigation, the actual space required for courtrooms is less than the critical support spaces. Standards for courtrooms, hearing rooms, and other spaces directly related to the courtroom derived from the National Center for State Courts (NCSC), the United States Court Design Guide, and the Consultant’s court planning experience are presented in Table 5.

Table 5: Judicial Space Standards

Space Designation	Area (NSF)
High Profile Jury Courtroom (80-100 spectators)	2,400
Large Jury Courtroom (50-60 spectators)	1,800
Standard Jury Courtroom (30-40 spectators)	1,500
Non-Jury Courtroom (30-40 spectators)	1,400
Hearing/Mediation Room	300
Judicial Officer’s Chamber	250
Judicial Assistant (Incl. waiting for 4-6)	125
Courtroom Clerk Workstation	65
Sound lock Entry Vestibule	80
Attorney / Client Conference Room	100
Jury Deliberation Room	480
Jury Assembly Room	12 – 20 / Juror
Equipment Room	60
Media Room	100 - 120
Single Holding Cell w/ Combination Unit	50
Group Holding Room w/ Combination Unit	25/ Person
Attorney / Inmate Interview Booth	60 - 80

Health Space Standards

Health/clinic space types are facilities where outpatient ambulatory health services are provided. Administrative and General Support Space Standards do not differ significantly from non-health situations; however, “non-desk space” requirements including clinic and health program spaces need to be examined based on their specific functional requirements. The space standards can vary with each user and project depending on demographics, organizational philosophies, functional needs, etc. The basic principle in planning a health/clinic is the space should provide a sanitary and therapeutic environment so clients can be treated by medical practitioners quickly and effectively. There is a trend toward more collaborative health care, which requires nurses' stations and physicians' offices to be close to each other (or eliminate private offices altogether) to provide shared work areas and more opportunities for communication. A clinic/health unit setting is intended to also serve as a healing environment, so there is a trend to designing less clinical-looking spaces, and introducing more of a personal feeling in individual patient rooms and admitting areas. Standards for clinic/health spaces are derived from the Americans with Disabilities Act, Guidelines for the Design and Construction of Health Care Facilities by Facility Guideline Institute, and the Consultant’s planning experience are presented in Table 6.

Table 6: Health Space Standards

Space Designation	Area (NSF)
Exam Room (w/ sink & counter)	100
Treatment Room (w/ sink & counter)	200
Dental Suite (w/ chair, sink, sterilization, storage)	145
Decontamination Room (w/ sink, pass-through to clean room)	120
Clean Room (w/ sink, pass-through to clean room)	145
Sterile Instrument Storage Room	100
X-Ray Room	120 min.
Lab Work Room	165 / person
Physician Office/Consultation	120
Nurse Work Area	40
Utility/Supply Room	60
Patient Restroom	60

Public Safety Standards

Public Safety facilities have multiple operational and spatial requirements. Administrative and General Support Space Standards do not differ significantly from non-public safety situations; however, “non-desk space” requirements including evidence and property storage, classroom and physical training, and operational staging areas need to be examined based on their specific functional requirements. The space standards can vary with each user and project depending on demographics, organizational philosophies, functional needs, etc. The basic principle in planning law enforcement facilities, as stated by the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the International Chiefs of Police Association (ICPA) is that all levels of staff must be provided with adequate space to carry out their responsibilities safely and effectively. Although there are no space standards that relate solely to law enforcement operations, Table 7 offers guidance.

Note detention center space and operating standards are specified in the *North Carolina Jail Standards, Subchapter 14 J Jails, Local Confinement Centers* as published by the North Carolina Department of Health and Human Services.

Table 7: Public Safety Space Standards

Space Designation	Area (NSF)
Physical Training Room	120 / Person
Roll-Call/ Mustering Room	20 / Person
Law Enforcement Training Classroom	35 / Student
Vehicle Garage	400/ Bay
Single Holding Cell w/ Combination Unit	50
Multi Occupancy Cell w/ Combination Unit	50 +35/additional
Dayroom	105 or 35/inmate

Parking Space Standards

Parking requirements for a building type are determined by the land development code of the local municipality. Requirements for the Town of Chapel Hill under Section 3.11.4.1 Design and Development Standards, Parking and Access Standards states for Civic Purposes a minimum of 1 space per 500 sf of floor area to a maximum of 1 per 350 sf of floor area is needed. Based on American Institute of Architects and the consultant’s planning experience, parking space size standards that allow for proper turning radius and landscaping are presented in Table 8. These space standards are applied to the number of parking spaces required by code to determine the amount of parking lot or structure square feet.

Table 8: Parking Space Standards

Space Designation	Area (NSF)
Surface	325 - 350
Structure/ Deck	400 - 450

Department Gross Square Feet

In a space study, the size of individual offices or workstations is not as important as the total allocation of space for each staff position. For example, a work area may be 100 square feet (SF), but the total space to support that office requires corridors, public counters, etc. The total department gross square footage (DGSF) is the sum of the various personnel, support, public, storage, and equipment net assignable spaces multiplied times a Grossing Factor to account for non-assignable floor area required to enclose, access, and mechanically support the net assignable spaces. For the conference room example, 400 NSF times a Grossing Factor of 35% yields a non-assignable area of 140 square feet. This is the amount of floor area required to enclose, access, and mechanically support the 400 NSF conference room.

Using drawings and data provided by Orange County, the Team compiled the amount of existing DGSF currently occupied by each department and/or division to include “office” (staff driven) and “other” (non-staff driven) spaces.

Based on national research and planning experience, the team developed an “office” DGSF per personnel allocation and/or a “other” DGSF per unit allocation (large training room, courtroom, etc.) for each department/office function based on:

- Department’s function
- Present space deficiencies
- Projected personnel derived from the alternative projection models
- Planned or anticipated functional or operational changes to include use of technology
- Generally accepted planning and design guidelines and CGL’s experience in similar projects

The department profiles provide the recommended space standards by department for each projection year of 2025, 2030, 2035, and 2040. As noted previously this approach to space planning is called “block space planning” and allows a jurisdiction to test a variety of development options prior to developing a detailed architectural space program.

Office/ Staff-Driven Department Block Space Planning Standards

For typical office/staff-driven environments, CGL determined an average DGSF per staff for each projection period by reviewing the function of the department to determine: (1) the mix of private offices versus open workstations; (2) the types and sizes of support spaces (customer waiting, conference rooms, library, storage, etc.); and (3) the extent of shared spaces.

Table 9: Office Block Space Standards by Staff Type

Level	Office Block Space Standard	DGSF/Unit
1	Executive – Layout for key executives to include individual permanent offices with reception area and private meeting spaces	300
2	Traditional – Layout consists of individual offices that are permanent or semi-permanent supported with open reception area, open administrative areas, and private meeting spaces	250
3	Mix Traditional & Open	200
4	Open – Layout consists of open or cubicle/ partition walls to create individual workspaces with open reception area and semi-private and private meeting spaces	175
5	Mix Open & Field/Hybrid	150
6	Field/Hybrid – Layout consists of open and flexible spaces for staff to use on as needed or temporary basis	100

Other Department Block Space Standards

The recommended space requirements for “other” non-office spaces not driven by staff are detailed in the following chapter by department/function. For these spaces, the consultant determined an appropriate future number based on the space type, insights gathered from the department interviews/surveys, established County prototype, and/or relevant industry standards.

Detention Center. County just completed and opened in April of 2022 a new detention center built to *North Carolina Jail Standards, Subchapter 14 J Jails, Local Confinement Centers* as published by the North Carolina Department of Health and Human Services with 140 beds and built-in support for 300 beds.

Judicial. Recommended space standards for various Courtroom Sets and a Judicial Suite Set based on the National Center for State Courts (NCSC), the United States Court Design Guide, and the CGL’s court planning experience are presented in Table 10. In the table, the net spaces used to comprise each set type along with a grossing factor to account for interior wall thickness and corridors are detailed to arrive at an average DGSF per set type.

Table 10: Judicial Block Space Standards

RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF ¹	Grossing Factor ²	DGSF
High Profile Jury Courtroom Set					
Large Jury Courtroom (80-100 Spectators)	1	2,400	2,400		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (30 Persons)	30	12	360		
Jury Deliberation Set (w/Toilets, Coffee Area for 14 Persons)	1	480	480		
Courtfloor Holding (2-single, 1 - group per pair of courtroom)	0.5	200	100		
Secure Elevator Alcove	0.5	50	25		
Courtroom Equipment Storage	1	60	60		
Server / Switch Closet	1	30	30		
Subtotal Large Jury Courtroom Set			3,735	30%	4,856
Large Jury Courtroom Set					
Standard Jury Courtroom (50-60 Spectators)	1	1,800	1,800		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (25 Persons)	25	12	300		
Jury Deliberation Set (w/Toilets, Coffee Area for 14 Persons)	1	480	480		
Courtfloor Holding (2-single, 1 - group per pair of courtroom)	0.5	200	100		
Secure Elevator Alcove	0.5	50	25		
Courtroom Equipment Storage	1	60	60		
Server / Switch Closet	1	30	30		
Subtotal Standard Jury Courtroom Set			3,075	30%	3,998
Standard Jury Courtroom Set					
Small Jury Courtroom (30-40 Spectators)	1	1,500	1,500		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	120	240		
Waiting Area/Courtroom (15 Persons)	15	12	180		
Jury Deliberation Set (w/Toilets, Coffee Area for 14 Persons)	1	480	480		
Courtfloor Holding (2-single, 1 - group per pair of courtroom)	0.5	200	100		
Secure Elevator Alcove	0.5	50	25		
Equipment Storage	1	60	60		
Subtotal Small Jury Courtroom Set			2,665	30%	3,465
Non-Jury Courtroom Set					
Non-Jury Courtroom (30-40 Spectators)	1	1,400	1,400		
Soundlock Entry Vestibule	1	80	80		
Attorney/Client Conference	2	100	200		
Waiting Area/Courtroom (15 Persons)	15	12	180		
Secure Elevator Alcove	0.5	50	25		
Courtroom Equipment Storage	1	60	60		
Server / Switch Closet	1	30	30		
Subtotal Non-Jury Courtroom Set			1,975	30%	2,568

RECOMMENDED JUDICIAL SPACE STANDARDS					
Space	Number	Space per Unit	NSF ¹	Grossing Factor ²	DGSF
Hearing / Mediation Set					
Large Conference Rooms (Table for up to 12 persons)	1	300	300		
Breakout Conference Rooms (Small table/chairs for 4 persons)	2	100	200		
Server / Switch Closet	1	30	30		
Subtotal Mediation / Conference Center Set			530	35%	716
Standard Judicial Suite Set					
Judge's Chamber	1	250	250		
Judge's Toilet (H.C. Accessible)	1	50	50		
Bailiff Workstation					
Judicial Assistant Work Area (Including waiting)	0.4	125	46		
Subtotal Judicial Suite Set			346	30%	450
Judicial Support Spaces					
Magistrate	1	500	500	30%	650
Judicial Conference Room (20 persons)	1	400	400	30%	520
Court-Related Agency Workrooms	2	200	400	35%	540
Judicial Staff Workroom / Break Area	1	200	200	35%	270
Prisoner Holding / Courthouse Security ³	1	1,200	1,200	35%	1,620
Subtotal Judicial Support					3,600

Source: CGL; September 2022.

¹ The NSF Per Unit is the average standard per personnel for all work spaces, support, storage, public waiting, and equipment net square footage spaces within the confines of the department.

² In a building, every net space is enclosed by walls and accessed by corridors or some other method. This space must be accounted for in a design and is thus called "grossing factor", meaning that a variety of space is necessary to support and access a department, resulting in overall Departmental Gross Square Feet (DGSF).

³ Central Holding / Courthouse Security includes Security Control Room; Staff Workroom; and Central Prisoner Staging/Holding area (2 group, 4 individual cells).

Libraries. The *North Carolina Public Library Standards*, released in 2022, provide guidelines for local government in the categories of sustainable organization, center for knowledge and lifelong learning, community engagement, innovation through collaboration, and facilities. The outcomes and indicators are organized by tiers of service from essential/basic, enhanced, and exemplary.

Selected standards for size, design, safety, and technology include:

- Recommended total gross sf per capita for 100,000+ population ranges from essential at 0.6, enhanced at 0.65, to exemplary at 0.7
- Recommended office size from essential at 100 sf, enhanced at 125 sf, to exemplary at 150 sf
- Recommended workstation size from essential at 60 sf, enhanced at 65 sf, to exemplary at 70 sf

Existing Space and Recommended Office Standard

A summary of the existing allocation of "office" (staff driven) and/or "other" (non-staff driven) occupied space by category and department is provided in Table 11. For functions with "other" space, a brief comment is provided in the table with a more detailed description in the following chapter. Note this summary does not include unoccupied or vacated buildings to include:

- John Link Jr. Government Services Center at 25,991 GSF
- Environment & Agriculture Center at 20,172 GSF
- Orange County Jail at 37,053 GSF

Note: The recommended master space standards are a planning tool for projecting blocks of future space needs based on the function and industry standards. This process does not reflect the current facility conditions, such as the use of an historic building or the use of a building built for another purpose. For some departments, the recommended DGSF/staff may be lower than the existing ratio. This does not imply that the current space allocation is inappropriate or should be reduced, as the existing space may not have been purpose-built but rather adapted (i.e. renovation of a historic or existing structure) for the department's needs.

The recommended standards will be applied against the estimated number of space units/personnel for each department/function to estimate total space needs in projection intervals. This approach to master space planning is often called "block space planning" and is intended to allow a jurisdiction to test a variety of development options prior to developing a detailed architectural space program. Stressing again the methodology; the estimated requirements in the master plan are based upon assigning an aggregate amount of space per unit/personnel and is not based upon the development of a room-by-room identification of spaces. In the programming phase, a room-by-room identification of spaces will be prepared for each function/department based on the forecast year selected and the NSF standards recommended.

Building Gross Square Feet

Building gross square feet (BGSF) is the sum of all assignable (DGSF) spaces and non-assignable spaces to include exterior wall thickness, common public circulation area, public restrooms, stairwells, elevators, and mechanical spaces. A BGSF factor is applied after the addition of all the DGSF components to yield a final estimate of the full spatial impact of each component of the building.

Table 11: Existing Allocation of Occupied Space and Recommended Standard

Category	Department	Building	City	Office DGSF	Other DGSF	Total DGSF	Existing Staff	% Avg Staff in Office	Office Type	Office Standard	Existing Office DGSF/Unit	Comment/Other
Administration	Clerk to the Board - Hillsborough	Whitted Human Services Center	Hillsborough	793	3,556	4,349	3.00	100%	Private	264	2	BOCC Room, Shared Conference
Administration	Clerk to the Board - Chapel Hill	Southern Human Services Center	Chapel Hill		2,510	2,510						BOCC Room, Shared Conference
Administration	Community Relations	Whitted Human Services Center	Hillsborough	235	56	291	3.00	50%	Private	78	3	Green Room
Administration	County Attorney	1000 Corporate Drive	Hillsborough	636		636	5.00	100%	Private	127	2	
Administration	County Manager	Whitted Human Services Center	Hillsborough	1,358		1,358	5.00	100%	Private	272	1	
Administration	County Manager - Equity & Inclusion	1000 Corporate Drive	Hillsborough	1,365		1,365	5.00	75%	Private	273	2	
Administration	County Manager - Risk Management	West Campus	Hillsborough	200		200	1.00	80%	Private, Field	200	3	
Administration	Economic Development - Office	West Campus	Hillsborough	869	56	925	3.00	100%	Private	290	1	
Administration	Economic Development - Visitors Bureau	Welcome Center	Chapel Hill	1,596	1,064	2,660	6.00	75%	Mix	266	3	Welcome Center
Administration	Elections	Board of Elections	Hillsborough	1,527	4,834	6,361	5.00	100%	Private	305	2	Onsite & Offsite Storage (600SF offsite)
Administration	Finance & Administrative Services	West Campus	Hillsborough	1,768		1,768	11.00	50%	Mix	161	5	
Administration	Finance & Administrative Services - Budget Office	Whitted Human Services Center	Hillsborough	458		458	4.00	50%	Mix	115	5	
Administration	Human Resources	West Campus	Hillsborough	2,278		2,278	9.00	75%	Private	253	2	
Administration	Information Technologies	West Campus	Hillsborough	2,642	148	2,790	17.00	20%	Mix	155	5	Data Center, Training Lab
Administration	Inspections	West Campus	Hillsborough	4,194	50	4,244	17.00	80%	Mix, Field	247	4	
Administration	Planning	West Campus	Hillsborough	4,194		4,194	20.00	100%	Private, Field	210	3	
Administration	Shared Conference & Training	West Campus	Hillsborough	3,377	3,377	3,377						Conference/Training Rooms
Administration	Register of Deeds	Gateway Center	Hillsborough	4,313	4,313	8,626	13.00	85%	Private	332	2	
Administration	Tax - Administration	Gateway Center	Hillsborough	779		779	5.00	80%	Private	156	3	
Administration	Tax - Assessment	Gateway Center	Hillsborough	2,649		2,649	17.00	100%	Field	156	5	
Administration	Tax - Collections	Gateway Center	Hillsborough	1,714		1,714	11.00	100%	Open	156	4	
Administration	Tax - GIS	Gateway Center	Hillsborough	1,403		1,403	9.00	100%	Mix	156	3	
Administration Subtotal				34,971	19,964	54,935	169.00					
Community Services	Animal Services	Animal Services Center	Chapel Hill	4,163	16,654	20,817	32.00	90%	Field	130	6	Animal Shelter, Public Adoption, Storage
Community Services	Arts Commission	Eno Mill	Hillsborough	600	8,370	8,970	2.50	100%	Private	240	2	Artist Studios, Gallery, Classroom
Community Services	Cedar Grove Community Center	Cedar Grove Community Center	Hillsborough	300	7,009	7,309	2.00	100%	Private	150	2	Public Recreation Space
Community Services	Efland Cheeks Community Center	Efland Community Center Complex	Mebane	300	2,031	2,331	1.00	100%	Private	300	2	Public Recreation Space
Community Services	Rogers Road Community Center	Rogers Road Community Center	Chapel Hill	300	3,641	3,941	1.00	100%	Private	300	2	Public Recreation Space, Portable Classroom
Community Services	Cooperative Extension	Bonnie B Davis Center	Hillsborough	2,018	1,198	3,216	11.00	100%	Mix	183	3	Kitchen, Plant Lab, & Outside Storage
Community Services	Environment, Agriculture & Parks - Center	Central Recreation Center	Hillsborough	2,388	11,864	14,252	7.00	100%	Mix	341	3	Public Recreation Space
Community Services	Environment, Agriculture & Parks - Rec - Office	Bonnie B Davis Center	Hillsborough	4,774		4,774	17.00	100%	Mix	281	3	
Community Services	Library - Main	Main Library	Hillsborough	2,873	12,595	15,468	25.00	100%	Mix, Field	115	5	
Community Services	Library - Branch	Carboro	Carboro		12,000	12,000		100%	Mx, Field		5	
Community Services	Transportation Services	Transportation Building	Hillsborough	2,008		2,008	19.00	32%	Field	106	6	
Community Services Subtotal				19,724	75,362	95,086	117.50				168	

Table 11: Existing Allocation of Occupied Space and Recommended Standard

Category	Department	Building	City	Office DGSF	Other DGSF	Total DGSF	Existing Staff	% Avg Staff in Office	Office Type	Office Standard	Existing Office DGSF/Unit	Comment/Other
Human Services	Aging - Southern	Robert & Pearl Seymour Senior Center	Chapel Hill	3,660	19,059	22,719	18.25	100%	Mix	201	3	Senior Center
Human Services	Aging - Central	Passmore	Hillsborough	1,479	12,843	14,322	4.00	100%	Mix	370	3	Senior Center
Human Services	Environmental Health	West Campus	Hillsborough	3,881		3,881	19.00	50%	Field	204	6	
Human Services	Health - Southern	Southern Human Services Center	Chapel Hill		6,339	6,339	28.00	85%	Clinic	0		All Clinic & Staff Spaces
Human Services	Health - Central	Whitted Human Services Center	Hillsborough		22,580	22,580	95.00	50%	Clinic	0		All Clinic & Staff Spaces
Human Services	Housing & Community Development - Southern	Southern Human Services Center	Chapel Hill	437		437	14.00	100%	Mix, Field	31	5	
Human Services	Housing & Community Development - Central	Whitted Human Services Center	Hillsborough	3,648		3,648	18.00	100%	Mix, Field	203	5	
Human Services	Social Services - Southern	Southern Human Services Center	Chapel Hill	5,694	1,000	6,694	35.00	100%	Mix	163	4	Shared Meeting & Storage
Human Services	Social Services - Central	Hillsborough Commons	Hillsborough	25,228	10,900	36,128	150.00	100%	Mix	168	4	Shared Meeting & Storage
Human Services Subtotal				44,027	72,721	116,748	381.25			115		
Justice	Adult Probation	Court Street Annex	Hillsborough	4,407	318	4,725	18.00	100%	Private	245	2	Drug Testing Restroom
Justice	Child Support Services	West Campus	Hillsborough	3,163		3,163	13.75	100%	Private	230	2	
Justice	Clerk of Courts	Justice Center	Hillsborough	12,702	2,219	14,921	30.00	100%	Private	423	2	Hearing Room, Jury Assembly
Justice	Criminal Justice Resource Dept	Justice Center	Hillsborough	3,260	70	3,330	15.00	100%	Private	217	2	Drug Testing Restroom
Justice	District Attorney	District Attorney	Hillsborough	4,605		4,605	19.00	100%	Private	242	2	
Justice	District Court	Justice Center	Hillsborough	2,864	14,357	17,221	9.00	100%	Private	318	3	Courtrooms, Jury Deliberation, Magistrate
Justice	Juvenile Justice	Court Street Annex	Hillsborough	1,291		1,291	7.00	100%	Private	184	2	
Justice	Public Defender	Public Defender	Hillsborough	1,841		1,841	10.00	100%	Private	184	2	
Justice	Sheriff - Justice Center	Justice Center	Hillsborough		1,210	1,210	0.00	100%	Mix		3	Central Security
Justice	Superior Court - Justice Center	Justice Center	Hillsborough		1,548	1,548						Courtroom
Justice	Superior Court - Historic Courthouse	Historic Courthouse	Hillsborough	2,586	2,236	4,822	4.00	100%	Private	647		Courtroom
Justice Subtotal				36,719	21,958	58,677	125.75			292		
Public Safety	Emergency Services	Emergency Services	Hillsborough	8,190	10,194	18,384	62.00	70%	Mix	132	3	911 Center, EOC, Warehouse
Public Safety	Sheriff - Detention Center	Detention Center	Hillsborough		48,961	48,961	38.00	100%	Shift	0		140 Beds, Magistrate, Court
Public Safety	Sheriff - Headquarters	Justice Center	Hillsborough	13,285	5,000	18,285	103.00		Mix, Field	129	5	Evidence storage in basement Old Jail
Public Safety Subtotal				21,475	64,155	85,630	203.00			106		
Support Services	Asset Management Services - Administration	306 Revere Road	Hillsborough	905		905	7.00	100%	Private	129	2	
Support Services	Asset Management Services - Custodial	AMS Shop	Hillsborough		3,000	3,000	15.00	50%	Field			Central Storage
Support Services	Asset Management Services - Facilities Maintenance	AMS Shop	Hillsborough		4,063	4,063	10.00	50%	Field			Shop Storage
Support Services	Asset Management Services - Record Storage	Various	Hillsborough		3,878	3,878						Central Record Storage
Support Services	Fleet Maintenance	Motor Pool Facility	Hillsborough	600	8,562	9,162	8.00	100%	Mix, Field	75	6	Vehicle Bays, Storage
Support Services Subtotal				1,505	19,503	21,008	40.00			38		
Total				158,421	273,663	432,084	1,037			153		

Source: Orange County and OBA, December 2022.

Department Gross Square Feet (DGSF) is the sum of the various personnel, support, public, storage, and equipment net assignable spaces multiplied times a Grossing Factor to account for non-assignable floor area required to enclose, access, and mechanically support the net assignable spaces.

Department Profiles

To gain substantial information on each Orange County department included in the study, space planning surveys were completed. The surveys provided information regarding department function, service area, visitors, location, historical personnel, growth indicators and future staff, equipment and technology needs/implications, types of spaces, space deficiencies, interaction with other departments, and parking. In addition to the survey, CGL conducted personal interviews with key representative(s) from each department to review the contents of the survey(s) and discuss specific concerns.

A profile was prepared for each department location. Each profile represents an analytical description of the department and is a culmination of the data gathered through surveys and interviews with key staff. Also included in the profile is CGL's recommended future personnel and space needs. Following is a description of the main categories presented in each department profile.

Location – Provides the department's physical location.

Mission/Function – Documents a clear understanding of the department's purpose and function.

Personnel Data – Presents full-time employees or equivalents per year from 2013 to 2022 and identifies any non-department staff (i.e. interns, seasonal help, etc.) requiring space.

Workplace – Presents the current ratio of private offices to open workstations.

Workload Indicators – Lists the factors (i.e. growth in population, funding, caseload, etc.) that have the greatest impact on personnel growth (or reduction) in the department over the projection period.

Personnel Projection – Presents the results from the personnel forecast models using all or a combination of historic staff for 2013 to 2022, past and projected County population, and data gathered through department surveys. The team's future personnel recommendation are presented in five-year intervals through 2040 based on a comparison of the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews. Examples of factors that may impact future personnel growth include constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to the impact of technologies or change in workflow. Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only. Following is a description of the projection models used.

- Model 1 Historical Percent Change - estimates future growth based on a percentage change of available historical personnel data for 2013 to 2022.
- Model 2 Historical Number Change - estimates future growth based on an actual number change of available historical personnel data for 2013 to 2022.
- Model 3 Linear Regression – calculates the slope and intercept from historical personnel data to project the future number of staff along a regression line.
- Model 4 Staff to Projected Population - applies the current or average ratio of departmental staff to population projections.
- Model 5 Department's Recommendation - shows the department's recommendation for future staff.

- Model 6 Staff/Workload Ratio – projects staff based on workload data (# of permits, transactions, clients served, filings, etc.) specific to that department.

Unique Space Requirements – Lists unique space requirements required for the department to complete regular tasks.

Space Projection – Presents the existing departmental gross square feet (DGSF) and DGSF per staff and shows future personnel needs applied toward the recommended DGSF per staff to arrive at future space needs in five-year intervals through the year 2040.

Critical Adjacencies – Identifies the other departments with which the functional area has frequent face-to-face interaction and thus requires a close proximity in regard to physical location.

Current Visitors – Shows the department's estimate of total daily visitors and the largest number of visitors at one time.

Current Parking – Documents the number of staff requiring a parking space and the number of assigned parking spaces.

Other/Miscellaneous – Lists any additional information that impacts the department's space needs or ideal location.

The department profiles area organized into the main categories of Administration, Community Center, Community Services, Justice, Public Safety, Public Services, Sheriff, and Support Services.

Administration Profiles

The Administration category includes management and administrative functions of the Board of County Commissioners (BOCC). A list of Administration departments/offices by location is below.

Department	Building
Clerk to the Board	Whitted Human Services Center, Hillsborough
Clerk to the Board	Southern Human Services Center, Chapel Hill
Community Relations	Whitted Human Services Center, Hillsborough
County Attorney	1000 Corporate Drive, Hillsborough
County Manager	Whitted Human Services Center, Hillsborough
County Manager - Equity & Inclusion	1000 Corporate Drive, Hillsborough
County Manger - Risk Management	133 Margaret Lane, Hillsborough
Economic Development - Office	West Campus, Hillsborough
Economic Development - Visitors Bureau	Welcome Center, Chapel Hill
Elections	Board of Elections, Hillsborough
Finance & Administrative Services	West Campus, Hillsborough
Finance & Administrative Services – Budget Office	Whitted Human Services Center, Hillsborough
Human Resources	West Campus, Hillsborough
Information Technologies	West Campus, Hillsborough
Planning & Inspections	West Campus, Hillsborough
Register of Deeds	Gateway Center, Hillsborough
Tax - Administration	Gateway Center, Hillsborough
Tax - Assessment	Gateway Center, Hillsborough
Tax - Collections	Gateway Center, Hillsborough
Tax - GIS	Gateway Center, Hillsborough

Clerk to the Board

Location

- Whitted Human Services Center, Hillsborough
- Southern Human Services Center, Chapel Hill

Mission/Function

- To support the needs and requirements of the BOCC

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0

% Change (13-22) = -25% % Change / Year = -2.8%

Workplace

- Monday through Friday from 0800 to 1700, at least one night meeting a week.
- 100% staff in office

Workload Indicator

- Requests from BOCC

Records

- Current in the disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	2.8	2.4	2.1	1.9
Model 2 Historical Number Change	2.7	2.1	1.6	1.2
Model 3 Linear Regression	3.5	3.2	2.9	2.7
Model 4 Constant Staff/Population	3.1	3.2	3.4	3.5
Model 5 Department's Recommendation	3.0	3.0	3.0	3.0
FTE Staff Projection (Model 3-5)	3.0	3.0	3.0	3.0

% Change (22-40) = 0%

% Change /Year = 0.0%

Unique Space Requirements

- BOCC Meeting Room for 155+ persons in Hillsborough and Chapel Hill
- Large storage room

Space Projection

DGSF space for projection period - Hillsborough:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	3	3	3	3	3	3
Office DGSF/Staff Standard ¹	264	250	250	250	250	250
Office DGSF ²	793	750	750	750	750	750
Other DGSF ³	3,556	4,550	4,550	4,550	4,550	4,550
DGSF Total⁴	4,349	5,300	5,300	5,300	5,300	5,300

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes BOCC public meeting room for 155 persons, conference room, and private restroom.

⁴ Includes Office DGSF plus Other DGSF.

DGSF space for projection period – Chapel Hill:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
DGSF Total¹	2,510	4,550	4,550	4,550	4,550	4,550

¹ Includes BOCC public meeting room for 155 persons, conference room, and private restroom.

Critical Adjacencies

- County Manager

Current Visitors

- Daily Average = 1
- Daily Peak = 2, BOCC Meetings = 155

Current Parking

- Staff Vehicle = 3
- County Fleet = 0

Miscellaneous

- BOCC do not have assigned office space but need access to meeting room and private bathroom (space not adequate in Chapel Hill)
- Serve as main phone number for County.
- Serve as building greeter in Whitted, as first door upon entry.

Community Relations

Location

- Whitted Human Services Center, Hillsborough

Mission/Function

- To establish and maintain relationships and communications with the public and to develop goodwill with the community

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0

% Change (13-22) = 100% % Change / Year = 11.1%

Workplace

- Monday through Friday from 0800 to 1700
- 50% staff in office

Workload Indicator

- Requests from BOCC

Records

-

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	2.7	4.6	7.9	10.8
Model 2 Historical Number Change	2.3	2.9	3.4	3.8
Model 3 Linear Regression	2.7	3.3	3.9	4.6
Model 4 Constant Staff/Population	2.1	2.2	2.3	2.4
Model 5 Department's Recommendation	3.0	3.0	3.0	3.0
FTE Staff Projection (Model 2-5)	3.0	3.0	3.0	3.0

% Change (22-40) = 50%

% Change /Year = 3.1%

Unique Space Requirements

- Green room for video recording

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	3	3	3	4	4	5
Office DGSF/Staff Standard ¹	78	200	200	200	200	200
Office DGSF ²	235	600	600	800	800	1,000
Other DGSF ³	56	100	100	100	100	100
DGSF Total⁴	291	700	700	900	900	1,100

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Green Room.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

-

Current Visitors

- Daily Average = 0
- Daily Peak = 2

Current Parking

- Staff Vehicle = 1
- County Fleet = 0

Miscellaneous

- BOCC expressed desire to increase video production capability
- Need secure, controlled access to staff areas

County Attorney

Location

- 1000 Corporate Drive, Hillsborough

Mission/Function

- To provide legal support and services

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0

% Change (13-22) = 67% % Change / Year = 7.4%

Workplace

- Monday through Friday from 0800 to 1700
- 100% staff in office

Workload Indicator

- Services provided by the BOCC (i.e., if additional Social Services functions brought in-house)

Records

- Not current on the disposition of records
- Need to scan old records, occupy 2 County storage areas
- Transitioning to electronic files

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	6.2	8.9	12.7	15.7
Model 2 Historical Number Change	5.7	6.8	7.9	8.6
Model 3 Linear Regression	5.5	6.4	7.4	8.4
Model 4 Constant Staff/Population	5.2	5.4	5.6	5.9
Model 5 Department's Recommendation	5.0	6.0	6.0	7.0
FTE Staff Projection (Model 2-5)	5.0	6.0	7.0	7.0

% Change (22-40) = 40%

% Change / Year = 2.5%

Unique Space Requirements

- Professional law office environment*
- Conference room*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	5	5	5	6	7	7
Office DGSF/Staff Standard ¹	127	250	250	250	250	250
Office DGSF ²	636	1,250	1,250	1,500	1,750	1,750
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	636	1,250	1,250	1,500	1,750	1,750

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

-

Current Visitors

- Daily Average = 1, all visits scheduled
- Daily Peak = 3

Current Parking

- Staff Vehicle = 5
- County Fleet = 0

Miscellaneous

- Need isolated, quiet office with easy access to other administrative offices
- Need access to outdoor work/break space

County Manager

Location

- Whitted Human Services Center, Hillsborough

Mission/Function

- To oversee, coordinate, and evaluate the services of all County departments to ensure that County residents receive responsive, effective, and efficient government services
- To implement the policies of the BOCC and collaborate with other government agencies to provide effective Countywide and regional services to the public

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4.0	4.0	5.0	5.0	6.0	6.0	6.0	5.0	5.0	5.0

% Change (13-22) = 25% % Change / Year = 2.8%

Workplace

- Monday through Friday from 0800 to 1700, at least one night meeting a week
- 100% staff in office, 2 staff work hybrid schedule with 2 days a week in office

Workload Indicator

-

Records

- Current on the disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	5.4	6.2	7.1	7.8
Model 2 Historical Number Change	5.3	5.9	6.4	6.8
Model 3 Linear Regression	6.0	6.5	7.1	7.7
Model 4 Constant Staff/Population	5.2	5.4	5.6	5.9
Model 5 Department's Recommendation	5.0	5.0	6.0	6.0
FTE Staff Projection (Model 3-5)	5.0	6.0	6.0	7.0

% Change (22-40) = 40%

% Change /Year = 2.5%

Unique Space Requirements

-

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	5	5	5	6	6	7
Office DGSF/Staff Standard ¹	272	300	300	300	300	300
Office DGSF ²	1,358	1,500	1,500	1,800	1,800	2,100
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	1,358	1,500	1,500	1,800	1,800	2,100

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Clerk to the Board

Current Visitors

- Daily Average = 1
- Daily Peak = 2

Current Parking

- Staff Vehicle = 5
- County Fleet = 0

Miscellaneous

- Ideal for all Administration functions to be co-located
- Relocated to Whitted in 2019 due to evacuating the Link Center to include relocating one staff person, Risk Management, to Meadowlands facility

County Manager – Equity & Inclusion

Location

- 1000 Corporate Drive, Suite 400, Hillsborough

Mission/Function

- To foster positive human relations and eliminating discrimination based on race, color, religion, disability, sex, national origin, familial status, age (over 40), and veteran status

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	5.0

% Change (17-22) = 25% % Change / Year = 5.0%

Workplace

- Monday through Friday from 0800 to 1700, after hours as needed
- 75% staff in office

Workload Indicator

-

Records

- Current in the disposition of records
- Store off-site records at Revere Road, about 200 sf

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	5.8	7.4	9.4	10.9
Model 2 Historical Number Change	5.6	6.6	7.6	8.2
Model 3 Linear Regression	5.0	5.7	6.4	7.1
Model 4 Constant Staff/Population	5.2	5.4	5.6	5.9
Model 5 Department's Recommendation	5.0	5.0	5.0	5.0
FTE Staff Projection (Model 3-5)	5.0	5.0	6.0	6.0

% Change (22-40) = 20%

% Change /Year = 1.3%

Unique Space Requirements

- Public repletion and waiting
- Confidential meeting space for 5 persons*
- Materials and supply storage

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	5	5	5	5	6	6
Office DGSF/Staff Standard ¹	273	250	250	250	250	250
Office DGSF ²	1,365	1,250	1,250	1,250	1,500	1,500
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	1,365	1,250	1,250	1,250	1,500	1,500

¹ Includes an average per staff for all work and circulation spaces.² Includes FTE Staff multiplied by Office DGSF/Staff.³ Includes assigned other spaces.⁴ Includes Office DGSF plus Other DGSF.**Critical Adjacencies**

- County Attorney

Current Visitors

- Daily Average = 3
- Daily Peak = 1, appointments scheduled

Current Parking

- Staff Vehicle = 4
- County Fleet = 0

Miscellaneous

- Need secure, inviting location for clients that may be fearful of retaliation

County Manager - Risk Management**Location**

- 133 Margaret Lane, Hillsborough

Mission/Function

- To protect the health and safety of employees and the assets of the County through loss prevention and mitigation including
 - Manage enterprise risk for Orange County including work related injuries, auto liability, general liability, employment liability, equipment and property losses, professional, pollution, cyber/data and other exposures
 - Assess and maintain liability insurance coverages and resolves County insurance claims
 - Develop, implement and maintain Countywide Safety, Occupational Health and Loss Prevention Programs
 - Advise all departments on occupational safety, health, risk assessment and risk reduction strategies
 - Interface with all state and federal occupational safety and health agencies
 - Provide consultation regarding ADA and reasonable accommodations.

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

% Change (13-22) = 0%

% Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1700, after hour access required
- Staff in office and in field

Workload Indicator

- Expansion of duties by BOCC, recently assumed management of Auto Physical Damage and OSHA Safety Requirements continue to increase
- Growth of County and associated increase in County staff

Records

- Current on the disposition of records
- Transitioning to electronic records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	1.0	1.0	1.0	1.0
Model 2 Historical Number Change	1.0	1.0	1.0	1.0
Model 3 Linear Regression	1.0	1.0	1.0	1.0
Model 4 Constant Staff/Population	1.0	1.1	1.1	1.2
Model 5 Department's Recommendation	3.0	3.0	4.0	4.0
FTE Staff Projection (Model 4-5)	2.0	2.0	3.0	3.0

% Change (22-40) = 200%

% Change /Year = 12.5%

Unique Space Requirements**Space Projection**

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	1	1	2	2	3	3
Office DGSF/Staff Standard ¹	200	200	200	200	200	200
Office DGSF ²	200	200	400	400	600	600
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	200	200	400	400	600	600

¹ Includes an average per staff for all work and circulation spaces.² Includes FTE Staff multiplied by Office DGSF/Staff.³ Includes assigned other spaces.⁴ Includes Office DGSF plus Other DGSF.**Critical Adjacencies**

- County Manager

Current Visitors

- Daily Average = 0
- Daily Peak = 20

Current Parking

- Staff Vehicle = 1
- County Fleet = 0

Miscellaneous

- Relocated to Meadowlands facility in 2019 due to evacuating Link Center, separated from County Manager's main office

Economic Development – Office**Location**

- West Campus, Suite 205, Hillsborough

Mission/Function

- To manage most County-funded economic development programs that work to create new employment opportunities for Orange County's residents, increase the retail and property tax revenue to the County, and promote the retention and expansion of current businesses, and the recruitment of new businesses

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0

% Change (13-22) = -25% % Change / Year = -2.8%

Workplace

- Monday through Friday from 0800 to 1700, at least one night meeting a week
- 100% staff in office

Workload Indicator

- Programs funded by Article 46

Records

- Current on the disposition of records
- Need storage for 10 boxes active files on-site

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	2.8	2.4	2.1	1.9
Model 2 Historical Number Change	2.7	2.1	1.6	1.2
Model 3 Linear Regression	3.1	2.6	2.1	1.6
Model 4 Constant Staff/Population	3.1	3.2	3.4	3.5
Model 5 Department's Recommendation	4.0	4.0	4.0	4.0
FTE Staff Projection (Model 4-5)	4.0	4.0	4.0	4.0

% Change (22-40) = 33%

% Change /Year = 2.1%

Unique Space Requirements

- Professional setting to attract new business, Class A office space
- Access to conference room for 15 persons for Advisory Board
- Storage for supplies, promotional tent

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	3	3	4	4	4	4
Office DGSF/Staff Standard ¹	290	300	300	300	300	300
Office DGSF ²	869	900	1,200	1,200	1,200	1,200
Other DGSF ³	56	56	56	56	56	56
DGSF Total⁴	925	956	1,256	1,256	1,256	1,256

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes storage.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Administration or consider location in Chapel Hill

Current Visitors

- Daily Average = 1
- Daily Peak = 3

Current Parking

- Staff Vehicle = 3
- County Fleet = 1

Miscellaneous

- Need space to add 1 staff
- Need to clean and monitor the parking deck

Economic Development – Visitor Bureau

Location

- 308 West Franklin Street, Chapel Hill

Mission/Function

- To provide information, videos of the area, restaurant and hotel referrals and maps, APPS, and digital platforms
- To provide a walking tour from this location twice a month and

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0

% Change (13-22) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1700
- 50% staff in office and 50% hybrid schedule (60 office/40 home)

Workload Indicator

- Visitors

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Visitors	10,000	12,000	12,000	14,000	14,500	14,000	1,000	500	1,000	9,000

Note: 2022 partial year data

Records

- Current on the disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	6.0	6.0	6.0	6.0
Model 2 Historical Number Change	6.0	6.0	6.0	6.0
Model 3 Linear Regression	6.0	6.0	6.0	6.0
Model 4 Constant Staff/Population	6.2	6.5	6.8	7.1
Model 5 Department's Recommendation	6.0	6.0	6.0	6.0
FTE Staff Projection (Model 3-5)	6.0	6.0	6.0	6.0

% Change (22-40) = 0%

% Change /Year = 0.0%

Unique Space Requirements

- Welcome center with displays, videos, charging stations, public restroom, and conference room
- Storage for materials, 100+ boxes guides and maps)

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	6	6	6	6	6	6
Office DGSF/Staff Standard ¹	266	200	200	200	200	200
Office DGSF ²	1,596	1,200	1,200	1,200	1,200	1,200
Other DGSF ³	1,064	1,064	1,064	1,064	1,064	1,064
DGSF Total⁴	2,660	2,264	2,264	2,264	2,264	2,264

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Welcome Center.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Downtown Chapel Hill

Current Visitors

- Daily Average = 25
- Daily Peak = 3, 110 special events in/outside

Current Parking

- Staff Vehicle = 6
- County Fleet = 0

Miscellaneous

- Need access to more public parking – only 15 spaces
- Need to provide security for facility and site due to homeless and loitering

Elections

Location

- Government Services, Hillsborough

Mission/Function

- To conduct all elections held in the County in accordance with mandates set by Federal and State law and policies set by the State Board of Elections
- To maintain the integrity of elections, ensure election results are accurate, and make the electoral process inclusive for all eligible voters

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

% Change (13-22) = 25% % Change / Year = 2.8%

Note: Totals do not include 300+ volunteers.

Workplace

- Monday through Friday from 0800 to 1700, 24/7 access during election cycle
- 100% staff in office

Workload Indicator

- Voting by mail increased by 30,000 during pandemic
- Public interaction/observation increased due to the political climate
- Time standards
 - Absentee Ballots Processed- completed in one business day
 - Registrations Processed- completed in one business day
 - Voter Card Mailings- completed in three business days
 - Candidate Filing- on demand
 - Campaign Finance- on demand
 - Election Official Training- 16-20 per 2-3 hour training class with ~300 officials to train
 - Voting Equipment Logic and Accuracy Testing- must complete in 3 business days
- Number of elections and technology

Primary

Item	2014	2016	2018	2020
Registered Voters	105,935	108,925	105,593	110,543
Ballots Cast	20,501	47,621	19,383	50,037
Voter Turnout	19.4%	43.7%	18.8%	45.3%
Ballots Prior Elec	28.9%	43.9%	33.0%	46.0%
Ballots on Ele Day	71.1%	56.1%	67.0%	54.0%

General

Item	2014	2016	2018	2020
Registered Voters	109,158	116,432	115,231	111,896
Ballots Cast	52,962	82,818	67,649	85,821
Voter Turnout	48.5%	71.1%	58.7%	76.2%
Ballots Prior Elec	46.1%	77.1%	68.0%	90.0%
Ballots on Ele Day	53.9%	22.9%	32.0%	10.0%

Municipal

Item	2015	2017	2019	2021
Registered Voters	75,212	80,168	76,551	73,816
Ballots Cast	12,615	14,108	13,787	16,984
Voter Turnout	16.8%	17.6%	18.0%	23.0%
Ballots Prior Elec	30.5%	32.1%	35.0%	43.0%
Ballots on Ele Day	69.5%	67.9%	65.0%	57.0%

Records

- Current on the disposition of records
- Need storage for 20 boxes active files and 15 boxes of closed files on-site

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	5.4	6.2	7.1	7.8
Model 2 Historical Number Change	5.3	5.9	6.4	6.8
Model 3 Linear Regression	5.3	5.6	5.9	6.1
Model 4 Constant Staff/Population	5.2	5.4	5.6	5.9
Model 5 Department's Recommendation	6.0	6.0	6.0	6.0
FTE Staff Projection (Model 1-5)	5.0	6.0	6.0	7.0

% Change (22-40) = 40%

% Change /Year = 2.5%

Unique Space Requirements

- Reception window and public counter
- Public viewing room to observe ballot processing*
- Access to training room for 100 persons*
- Secure equipment storage*
- Secure ballot storage*
- General supply storage
- Access to a loading dock*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	5	5	5	6	6	7
Office DGSF/Staff Standard ¹	305	250	250	250	250	250
Office DGSF ²	1,527	1,250	1,250	1,500	1,500	1,750
Other DGSF ³	4,834	5,434	5,706	5,991	6,291	6,605
DGSF Total⁴	6,361	6,684	6,956	7,491	7,791	8,355

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes storage for Existing and Standard with 5% period growth for Future.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Administration or consider location in Chapel Hill

Current Visitors

- Daily Average = 5
- Daily Peak = 150

Current Parking

- Staff Vehicle = 5
- County Fleet = 0

Miscellaneous

- Use 3 large pods on site to store equipment

Finance & Administrative Services

Location

- West Campus, Hillsborough
- Whitted Human Services Center, Hillsborough

Mission/Function

- To manage the income and expenditures of the County

Personnel Data

Full-time equivalents per year:

Finance & Administrative Services

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12.0	12.0	12.0	12.0	12.0	12.0	12.0	11.0	11.0	11.0

% Change (13-22) = -8% % Change / Year = -0.9%

Note: Totals do not include 1 contractor/temporary staff.

Budget Office

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0

% Change (13-22) = 33% % Change / Year = 3.7%

Workplace

- Monday through Friday from 0800 to 1700, weekend/night as needed
- 50% staff in office

Workload Indicator

- State and Federal funding and number of transactions, use of technology/automation

Records

- Not current in the disposition of records
- Transitioning toward electronic records

Personnel Projection

Full-time equivalents per projection period:

Finance & Administrative Services

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	10.7	10.2	9.7	9.5
Model 2 Historical Number Change	10.7	10.1	9.6	9.2
Model 3 Linear Regression	10.7	10.1	9.5	8.8
Model 4 Constant Staff/Population	11.3	11.9	12.4	13.0
Model 5 Department's Recommendation	12.0	12.0	12.0	12.0
FTE Staff Projection (Model 4-5)	12.0	12.0	12.0	12.0

% Change (22-40) = 9%

% Change /Year = 0.6%

Budget Office

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	4.5	5.4	6.4	7.2
Model 2 Historical Number Change	4.3	4.9	5.4	5.8
Model 3 Linear Regression	3.5	3.8	4.1	4.3
Model 4 Constant Staff/Population	4.1	4.3	4.5	4.7
Model 5 Department's Recommendation				
FTE Staff Projection (Model 4-5)	4.0	4.0	5.0	5.0

% Change (22-40) = 25%

% Change /Year = 1.6%

Unique Space Requirements

- Access to conference room
- Secure room for safe and check printer

Space Projection

DGSF space for projection period:

Finance & Administrative Services

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	11	11	12	12	12	12
Office DGSF/Staff Standard ¹	161	150	150	150	150	150
Office DGSF ²	1,768	1,650	1,800	1,800	1,800	1,800
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	1,768	1,650	1,800	1,800	1,800	1,800

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Budget Office

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	4	4	4	4	5	5
Office DGSF/Staff Standard ¹	115	150	150	150	150	150
Office DGSF ²	458	600	600	600	750	750
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	458	600	600	600	750	750

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Administration functions

Current Visitors

- Daily Average = 3
- Daily Peak = 5

Current Parking

- Staff Vehicle = Finance & Administrative Services 11, Budget Office 4
- County Fleet = 0

Miscellaneous

- Need access to indoor and outdoor break spaces
- Need secure spaces, sensitive data

Human Resources

Location

- West Campus, Hillsborough

Mission/Function

- To provide all human resource related functions for employees, retirees, and the public

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0

% Change (13-22) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1700, after hours as needed
- 85% staff in office

Workload Indicator

- Number of County staff, standard 1 FTE per 1,000 employees

Records

- Current in the disposition of records
- Need to ensure current HRIS system able to sustain records
- Need to know requirements by state for digital filing, currently required to keep non-electronic files
- Need space for archiving current records and future records (personnel files) in accessible and conditioned space
- Need storage for 55+ boxes of closed files on-site
- Store off-site records at Revere Road, 200 sf

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	9.0	9.0	9.0	9.0
Model 2 Historical Number Change	9.0	9.0	9.0	9.0
Model 3 Linear Regression	9.0	9.0	9.0	9.0
Model 4 Constant Staff/Population	9.3	9.7	10.2	10.6
Model 5 Department's Recommendation	11.0	12.0	12.0	13.0
FTE Staff Projection (Model 4-5)	10.0	11.0	11.0	12.0

% Change (22-40) = 33%

% Change /Year = 2.1%

Unique Space Requirements

- Training room for 50 persons*
- Public reception and waiting
- Public computer terminals, currently 3 stations
- Offices for confidential conversations
- Storage for files as required by NC State

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	9	9	10	11	11	12
Office DGSF/Staff Standard ¹	253	250	250	250	250	250
Office DGSF ²	2,278	2,250	2,500	2,750	2,750	3,000
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	2,278	2,250	2,500	2,750	2,750	3,000

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Finance

Current Visitors

- Daily Average = 10
- Daily Peak = 2

Current Parking

- Staff Vehicle = 9
- County Fleet = 0

Miscellaneous

- Need secure staff spaces separate from public areas

Information Technologies

Location

- West Campus, Suite 300, Hillsborough

Mission/Function

- To manage and maintain the information technology needs for the entirety of Orange County
- To host our Data Center which runs all servers and storage for the County, as well as maintain the primary network access point for internet for Orange County
- To store all IT equipment used by Orange County, both new (to be deployed) and used (recovered equipment before it is disposed)
- To maintain network closets in all County buildings with equipment required to provide internet and phone service

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14.0	14.0	14.0	14.0	14.0	14.0	16.0	16.0	16.0	17.0

% Change (13-22) = 21% % Change / Year = 2.4%

Workplace

- Monday through Friday from 0800 to 1700, on call 24/7
- 17% staff in office (3 staff)

Workload Indicator

- Requests made to IT and ability to fulfill those requests
- SLA time for all classes of tickets submitted to IT and the rate completed
- Backup Success rate measures the backups that succeed throughout the month and the backup taken at the end of the month
- Network Uptime a direct measure of how often the network is available, and indirectly shows how long it takes to repair if it should go down

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021
Help Desk Tickets	9,414	11,443	11,787	10,990	10,505	10,043	10,351	10,283	8,099
Resolved in SLA	N/A	61%	74%	71%	72%	77%	76%	73%	80%
Backup Success Rate	93%	94%	98%	99%	95%	92%	84%	90%	82%
Network Uptime	99%	99%	100%	99%	99%	100%	100%	100%	100%

Records

- All digital

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	18.2	20.5	23.1	24.8
Model 2 Historical Number Change	18.0	19.7	21.3	22.3
Model 3 Linear Regression	17.5	19.2	20.9	22.7
Model 4 Constant Staff/Population	17.5	18.4	19.2	20.0
Model 5 Department's Recommendation	18.0	18.0	19.0	19.0
FTE Staff Projection (Model 4-5)	18.0	18.0	19.0	20.0
% Change (22-40) =	18%			
% Change /Year =	1.1%			

Unique Space Requirements

- Primary data enter with security and environment requirements
- Backup data center with security and environment requirements*
- Public counter
- Minimal office for 2 staff for Help Desk
- Flex workspaces
- Storage room for secure equipment*
- Equipment configuration/work room
- Access to a loading dock*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Hillsborough

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	17	17	18	18	19	20
Office DGSF/Staff Standard ¹	155	150	150	150	150	150
Office DGSF ²	2,642	2,550	2,700	2,700	2,850	3,000
Other DGSF ³	148	148	148	148	148	148
DGSF Total⁴	2,790	2,698	2,848	2,848	2,998	3,148

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes main data center and training lab.

⁴ Includes Office DGSF plus Other DGSF.

Chapel Hill

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
DGSF Total¹	-	200	200	200	200	200

¹ Includes backup data center.

Critical Adjacencies

-

Current Visitors

- Daily Average = 7
- Daily Peak = 3

Current Parking

- Staff Vehicle = 17
- County Fleet = 1

Miscellaneous

- Determined remote staff more effective as result of pandemic
- Need backup data center in southern part of County, considering expansion of network closet at Southern Human Services Center
- Need design standards for data centers and network closets for County facilities

Inspections

Location

- West Campus, Hillsborough

Mission/Function

- To provide inspection services to ensure that all newly constructed buildings, amenities, and features comply with NC State Building Codes and there are no life/safety concerns before a certificate of completeness issued and occupancy allowed

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14.0	14.0	14.0	15.0	15.0	17.0	17.0	17.0	17.0	17.0

% Change (13-22) 21% % Change / Year = 2.4%

Note: Total does not include 2 interns.

Workplace

- Monday through Friday from 0800 to 1700
- 80% staff in office

Workload Indicator

- County growth and associated total of inspections performed, phone calls processed, and permits issued
- Emails returned within 24 hours, simple trade applications processed within 2 business days, permit applications processed within 7 days of receipt, initial plans review performed within 15 business days, code enforcement inspections performed next business day, in-person customer's needs addressed upon arrival (provided staff availability), fee payments processed when call received

Item	2014	2015	2016	2017	2018	2019	2020	2021
Inseptions	14,145	17,896	18,387	20,826	19,928	17,713	13,824	14,534
Phone Calls						17,029	16,751	15,794
Permits	2,076	2,303	2,263	2,538	2,535	2,906	2,573	2,814

Records

- Current in the disposition of records
- Transitioning to Tyler Energy for permit processing to allow staff to process and review permits electronically; though online permit submittal not yet "live", permits are submitted by email and entered into the software by staff
- Store off-site records at Revere Road, about 100 boxes or 3 cages

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	18.2	20.5	23.1	24.8
Model 2 Historical Number Change	18.0	19.7	21.3	22.3
Model 3 Linear Regression	18.9	21.1	23.2	25.4
Model 4 Constant Staff/Population	17.5	18.4	19.2	20.0
Model 5 Department's Recommendation	17.0	18.0	20.0	20.0
FTE Staff Projection (Model 1-5)	18.0	20.0	21.0	23.0

% Change (22-40) = 35%

% Change /Year = 2.2%

Unique Space Requirements

- Secure public counter stations with Planning and Environmental Health
- Private interview/meeting area adjacent to counter for public consultation
- Scanner/large equipment room
- Access to conference room for 20 persons

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	17	17	18	20	21	23
Office DGSF/Staff Standard ¹	247	175	175	175	175	175
Office DGSF ²	4,194	2,975	3,150	3,500	3,675	4,025
Other DGSF ³	50	50	50	50	50	50
DGSF Total⁴	4,244	3,025	3,200	3,550	3,725	4,075

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes storage.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Planning
- Environmental Health

Current Visitors

- Daily Average = 2
- Daily Peak = 5

Current Parking

- Staff Vehicle = 16
- County Fleet = 10

Miscellaneous

-

Planning

Location

- West Campus, Hillsborough

Mission/Function

- To provide planning services for Orange County residents regarding long-range, comprehensive goals and needs and current planning zoning, land use, environmental, and regulatory concerns

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16.0	17.0	16.0	17.0	18.0	18.0	20.0	20.0	20.0	20.0

% Change (13-22) = 25% % Change / Year = 2.8%

Note: Total does not include 1 intern.

Workplace

- Monday through Friday from 0800 to 1700, evening meetings for Planning Board, Board of Adjustment, and Outboard typically between 6:30pm and 10pm and neighborhood meetings
- 100% staff in office

Workload Indicator

- County growth and associated impact on rezoning applications, site assessments/zoning reports, subdivision applications, variance/ appeal applications, FLUM/text amendments, and special use permit applications
- Maintain a standard calendar regarding official application submittals for rezonings, special uses, variances, text amendments, and/or future land use map amendments

Item	2014	2015	2016	2017	2018	2019	2020	2021	2022
Rezoning Apps	1	1	14	1	-	2	6	-	3
Site Assessment	624	995	997	885	911	839	981	918	411
Subdivision App	73	81	58	60	90	34	60	71	42
Variance Appeal	1	-	-	-	2	4	1	4	1
FLUM/Text Amend	9	6	10	5	6	3	2	3	1
Special Use Permit	6	3	-	1	-	25	11	39	14

Records

- Not current in the disposition of records
- Transitioning to digital/online reviews
- Permit reviews done through Tyler Energy and initially completed within 2 weeks
- Store off-site records at Revere Road, about 39 boxes or 2 cages
- Need legal opinion on if the County can meet its statutory obligations with digital archiving of approved planning documents

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	21.7	24.9	28.6	31.0
Model 2 Historical Number Change	21.3	23.6	25.8	27.1
Model 3 Linear Regression	22.1	24.7	27.3	29.9
Model 4 Constant Staff/Population	20.6	21.6	22.6	23.6
Model 5 Department's Recommendation	20.0	21.0	23.0	25.0
FTE Staff Projection (Model 1-5)	21.0	23.0	25.0	27.0

% Change (22-40) = 35%

% Change /Year = 2.2%

Unique Space Requirements

- Secure public counter stations with Inspections and Environmental Health
- Public waiting
- Storage for flat map files
- Storage for documents and supplies
- Storage for field equipment
- Secure storage/vault for bonds and other securities
- Large plotter/printer room with table
- 2 small meeting rooms for 6 persons each
- Access to conference/meeting room for 50 persons for public Advisory Board meetings (currently managed by Human Resources)*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	20	20	21	23	25	27
Office DGSF/Staff Standard ¹	210	200	200	200	200	200
Office DGSF ²	4,194	4,000	4,200	4,600	5,000	5,400
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	4,194	4,000	4,200	4,600	5,000	5,400

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Inspections
- Environmental Health

Current Visitors

- Daily Average = 1
- Daily Peak = 3

Current Parking

- Staff Vehicle = 20
- County Fleet = 5

Miscellaneous

- Have embraced County's work from home policy, though need staff together for synergy/ brainstorming, gather all staff at least 1 day a week
- Note past five years seen unprecedented growth in the area around Orange County, increasing growth pressures and the number of both zoning permits and requests for rezonings and special uses in the County

Register of Deeds

Location

- Gateway Center, Hillsborough

Mission/Function

- To provide the public access to deeds, birth and death certificates, and marriage licenses

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15.0	14.5	14.5	14.5	14.5	13.5	13.5	12.5	12.5	13.0

% Change (13-22) -13% % Change / Year - -1.5%

Workplace

- Monday through Friday from 0800 to 1700
- 85% staff in office

Workload Indicator

- County growth and associated impact on deed pages and vital records
- Meet online vital records requests on the same day requested and in-person requests typically handled within about 15 minutes
- Recording of real estate documents can take between 15 to 90 minutes depending on the volume of documents, by law the Tax Department must verify each Parcel Identification Number

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021
Deed Pages	133K	89K	102K	110K	99K	92K	92K	114K	128K
Vital Records	6,616	6,943	7,030	7,203	7,319	7,499	7,394	7,344	8,007

Records

- Current in the disposition of records
- Store 99% or more of new records in electronic format only, legacy records however (pre-2005) stored in their physical form and highly regulated by the State with regard to storage
- Store all new records in electronic format, need space for subdivision plats and condominium plats
- Provide most services online and in person, NC law requires marriage licenses and notary oaths to be done in person exclusively and passport services done in person
- Note last 15 years represents 50% of all documents
- Store about 450 sf of secure records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	12.4	11.5	10.7	10.2
Model 2 Historical Number Change	12.3	11.2	10.1	9.4
Model 3 Linear Regression	11.7	10.3	8.9	7.5
Model 4 Constant Staff/Population	13.4	14.0	14.7	15.3
Model 5 Department's Recommendation	13.0	13.0	13.0	13.0
FTE Staff Projection (Model 4-5)	13.0	14.0	14.0	14.0
% Change (22-40) =	8%			
% Change /Year =	0.5%			

Unique Space Requirements

- Secure public counter with 3 stations
- Public waiting
- Plat storage
- Secure storage of money
- Storage of deed books
- Passport processing area
- Access to conference room for 15 persons

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	13	13	13	14	14	14
Office DGSF/Staff Standard ¹	332	250	250	250	250	250
Office DGSF ²	4,313	3,250	3,250	3,500	3,500	3,500
Other DGSF ³	4,313	3,800	3,800	3,800	3,800	3,800
DGSF Total⁴	8,626	7,050	7,050	7,300	7,300	7,300

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes document storage.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Tax - Assessment

Current Visitors

- Daily Average = 50
- Daily Peak = 12

Current Parking

- Staff Vehicle = 13
- County Fleet = 0

Miscellaneous

-

Tax - Administration

Location

- Gateway Center, Hillsborough

Mission/Function

- To provide leadership, guidance and support for Tax staff

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4.0	5.0	5.0	5.0	5.0	5.0	55.0	5.0	5.0	5.0

% Change (13-22) 25% % Change / Year = 2.8%

Workplace

- Monday through Friday from 0800 to 1700
- 80% staff in office, 1 staff remote

Workload Indicator

- County growth and associated impact on number of abstracts and parcels
- Reevaluation conducted every 4 years, next one 2025; field visits prior to reevaluation; increase in appeals after reevaluation to the Board of Equalization and Review (BOER) and NC Property Tax Commission
- In process of converting to new LR-CAMA system

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
# Dept Staff	31	35	35	38	37	37	37	38	38	38
# Abstracts	54,461	55,007	55,504	56,075	56,462	57,014	57,014	57,311	57,697	58,178
# Parcels	54,087	54,561	55,133	55,254	55,721	55,721	56,054	56,583	57,368	57,713

Records

- Not current in disposition of records
- In process of converting to new LR-CAMA system
- Paring down the amount of paper records, but with 10-year retention still need some storage
- Envision paper records to continue to dwindle, eventually decrease by 33%
- Store records at Revere Road, about 100 sf

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	5.4	6.2	7.1	7.8
Model 2 Historical Number Change	5.3	5.9	6.4	6.8
Model 3 Linear Regression	17.1	21.9	26.8	31.6
Model 4 Constant Staff/Population	5.2	5.4	5.6	5.9
Model 5 Department's Recommendation	5.0	6.0	6.0	6.0
FTE Staff Projection (Model 4-5)	5.0	6.0	6.0	6.0

% Change (22-40) = 20%

% Change /Year = 1.3%

Unique Space Requirements

- Shred containers for confidential data
- Access to conference room for 45 persons for BOER*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	5	5	5	6	6	6
Office DGSF/Staff Standard ¹	156	200	200	200	200	200
Office DGSF ²	779	1,000	1,000	1,200	1,200	1,200
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	779	1,000	1,000	1,200	1,200	1,200

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Tax departments

Current Visitors

- Daily Average = 20
- Daily Peak = 30

Current Parking

- Staff Vehicle = 5
- County Fleet = 0

Miscellaneous

- Need to increase security features overall
- Need to assess office location in Chapel Hill area, main population center

Tax - Assessment

Location

- Gateway Center, Hillsborough

Mission/Function

- To determine the value of a piece of real estate

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12.0	13.0	16.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0

% Change (13-22) 42% % Change / Year = 4.6%

Note: Total does not include 1 intern.

Workplace

- Monday through Friday from 0800 to 1700
- 86% (13 of 17) of staff in field 50% time

Workload Indicator

- County growth and associated impact on parcel creation and new construction
- Answer public requests within 24 hours

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Parcel Count	54,087	54,561	55,133	55,254	55,721	56,054	56,583	56,889	57,368	57,713
Listing Mveh	9,748	9,473	9,231	9,024	11,143	12,282	14,154	12,148	12,207	

Records

- Current in disposition of records
- Need space for 12 boxes of closed files on-site
- Implemented Appeals online process during pandemic
- Assessing future software applications like Mobile Assessor and automated online listing

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	19.5	24.4	30.6	35.1
Model 2 Historical Number Change	18.7	21.4	24.2	25.9
Model 3 Linear Regression	19.5	21.9	24.3	26.6
Model 4 Constant Staff/Population	17.5	18.4	19.2	20.0
Model 5 Department's Recommendation	18.0	18.0	19.0	19.0
FTE Staff Projection (Model 4-5)	18.0	18.0	19.0	20.0

% Change (22-40) = 18%

% Change /Year = 1.1%

Unique Space Requirements

- Access to public lobby
- Access to conference room for 15 persons

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	17	17	18	18	19	20
Office DGSF/Staff Standard ¹	156	150	150	150	150	150
Office DGSF ²	2,649	2,550	2,700	2,700	2,850	3,000
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	2,649	2,550	2,700	2,700	2,850	3,000

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Tax departments

Current Visitors

- Daily Average = 5
- Daily Peak = 3

Current Parking

- Staff Vehicle = 17
- County Fleet = 6

Miscellaneous

- Since August 15, NC lifted state of emergency to allow virtual review meetings, back to in-person
- Need fire safe ladder for evacuation from window

Tax - Collections**Location**

- Gateway Center, Hillsborough

Mission/Function

- To collect property taxes and funds for Emergency Services Ambulance billing
- To assist the general public and serve as the first point of contact for taxpayers who need assistance

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11.0	12.0	9.0	11.0	10.0	10.0	10.0	11.0	11.0	11.0

% Change (13-22) 0% % Change / Year = 0.0%

Note: Total does not include 2 interns.

Workplace

- Monday through Friday from 0800 to 1700
- 100% staff in office, 1 day telework weekly

Workload Indicator

- County growth and associated impact on number of real property abstracts, mortgage loan payments, budgeted collections, EMS trips, and tax foreclosures

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021
# Real Prop Abst	54,461	55,007	55,504	55,669	56,075	56,462	57,014	57,311	57,697
Mortgage Loan Pay		55 M	65 M	66 M	68 M	70 M	70 M	72 M	84 M
Budgeted Collect						143.2 M	153.5 M	157.3 M	168.2 M
EMS Trips						26,000	32,572	28,687	31,922
Tax Foreclosures				16	8	22	18	24	14

Records

- Current in disposition of records
- Need space for 20 active and 150 closed boxes of files on-site

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	11.0	11.0	11.0	11.0
Model 2 Historical Number Change	11.0	11.0	11.0	11.0
Model 3 Linear Regression	10.6	10.6	10.6	10.6
Model 4 Constant Staff/Population	11.3	11.9	12.4	13.0
Model 5 Department's Recommendation	13.0	15.0	17.0	19.0
FTE Staff Projection (Model 4-5)	12.0	13.0	15.0	16.0

% Change (22-40) = 45%

% Change /Year = 2.8%

Unique Space Requirements

- Covered outdoor drop-box*
- Secure public counter with 3 windows
- Public lobby with public computer terminal
- Cash reconciliation and safe storage room
- Storage for supplies

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	11	11	12	13	15	16
Office DGSF/Staff Standard ¹	156	175	175	175	175	175
Office DGSF ²	1,714	1,925	2,100	2,275	2,625	2,800
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	1,714	1,925	2,100	2,275	2,625	2,800

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Tax departments

Current Visitors

- Daily Average = 15
- Daily Peak = 40

Current Parking

- Staff Vehicle = 12
- County Fleet = 0

Miscellaneous

- Need canvas awning at front door to provide shelter when using night drop box and coming/going to the building
- Need secure public door and bullet-proof glass for cashier windows

Tax - GIS

Location

- Gateway Center, Hillsborough

Mission/Function

- To maintain GIS Enterprise for Orange County
- To maintain all Real Property ownership and adherence to the PIN Ordinance, assign and maintain all 911 Addressing

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0

% Change (13-22) 80% % Change / Year = 8.9%

Workplace

- Monday through Friday from 0800 to 1700
- 100% staff in office, 1 day telework weekly

Workload Indicator

- County growth and associated impact on address alignment, transfer of real property, creation of real property records, and Register of Deeds (ROD) documents reviewed for PIN assignment

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021
Address Alignment	600+	990+	860+	1920+	1560+	1450+	980+	1460+	520+
Transfer Real Prop	4210+	4310+	4280+	4675+	4710+	4950+	5230+	4995+	5625+
Create Real Prop Rec	230+	580+	160+	900+	340+	310+	305+	460+	345+
ROD Doc PIN Assign	24460+	18065+	19965+	21210+	19640+	18490+	19475+	23865+	26775+

- Review, assign PINs, and process all recording documents within an hour of receipt from Register of Deeds
- Review and assign address requests within 2-3 business days of request
- Process pre-assignment for splits and combines of real property within 30 days of receipt
- Add NG911 Layer changes for public safety within 24 hour period of effective date
- Compliance to nationwide project for NextGen911, increased workload on 911 address database to verify landlines to a geo-physical location with over 99% accuracy
- GIS based projects for supporting other departments has increased as more uses for analytics thru GIS data have become more useful

Records

- Current in disposition of records
- Need space for 1 box active and 5 boxes closed files on-site

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	11.6	17.8	27.2	35.2
Model 2 Historical Number Change	10.3	12.6	14.8	16.1
Model 3 Linear Regression	10.2	11.3	12.4	13.5
Model 4 Constant Staff/Population	9.3	9.7	10.2	10.6
Model 5 Department's Recommendation	11.0	13.0	15.0	17.0
FTE Staff Projection (Model 2,3, 5)	11.0	12.0	14.0	16.0

% Change (22-40) = 78%

% Change /Year = 4.9%

Unique Space Requirements

- Large plotter and map making area

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	9	9	11	12	14	16
Office DGSF/Staff Standard ¹	156	200	200	200	200	200
Office DGSF ²	1,403	1,800	2,200	2,400	2,800	3,200
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	1,403	1,800	2,200	2,400	2,800	3,200

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Tax departments
- Register of Deeds

Current Visitors

- Daily Average = 10
- Daily Peak = 5

Current Parking

- Staff Vehicle = 9
- County Fleet = 1

Miscellaneous

- Need fire safe ladder for evacuation from window

Community Services

The Community Services category includes BOCC functions that provide a variety of essential services and programs for the community. A list of Community Services departments/offices by location is below.

Department	Building
Animal Services	Animal Services Center, Chapel Hill
Arts Commission	Eno Mill, Hillsborough
Cedar Grove Community Center	Cedar Grove Community Center, Cedar Grove
Efland Cheeks Community Center	Efland Community Center Complex, Mebane
RENA Community Center	RENA, Chapel Hill
Cooperative Extension	Bonnie B Davis Center, Hillsborough
Environment, Agriculture & Parks & Rec - Center	Central Recreation Center, Hillsborough
Environment, Agriculture & Parks & Rec - Office	Bonnie B Davis Center, Hillsborough
Library - Main	Main Library, Hillsborough
Library - Branch	In Development, Carrboro
Transportation Services	Transportation Building, Hillsborough

Animal Services

Location

Animal Services Center, Chapel Hill

Mission/Function

- To deliver cost effective and integrated sheltering and animal control services that ensure the health, safety, and well-being of humans, pets, and the community as a whole
- To provide an active volunteer and foster program, partnerships with community spay neuter, and veterinary treatment facility and surgery suite

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
29.0	29.0	29.0	30.0	30.0	30.0	31.0	31.0	31.0	32.0

% Change (13-22) 10% % Change / Year - 1.1%

Note: Totals do not include 5 interns and 100-200 volunteers.

Workplace

- Public hours Monday through Friday 1200 to 1800 and Saturday 1200 to 1700, Administrative staff work Monday through Friday from 0800 to 1800, Shelter staff 4/7
- 22% staff in field, work 24/7 as needed

Workload Indicator

- County growth and associated increase in Animal Control Officer (ACO) service and animal intakes

Iteam	2019	2020	2021	2022
ACO Service	4,864	4,509	4,700	4,700
Animal Intake	2,861	2,318	2,400	2,400

- Standard of care for Animal Services moving toward a model that provides surgery and vaccines for stray free roaming cats and not intake with euthanasia for population control
- Community disaster response involving animals

Records

- Not current in disposition of records
- Transitioning to electronic files

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	33.1	35.1	37.1	38.4
Model 2 Historical Number Change	33.0	34.7	36.3	37.3
Model 3 Linear Regression	32.7	34.3	35.9	37.6
Model 4 Constant Staff/Population	33.0	34.6	36.1	37.7
Model 5 Department's Recommendation	35.0	36.0	36.0	37.0
FTE Staff Projection (Model 1-5)	33.0	35.0	36.0	38.0

% Change (22-40) = 19%

% Change /Year = 1.2%

Unique Space Requirements

- Public lobby and intake counter, currently 4 stations
- Adoption center
- Dog enclosures, currently 73 with max 126
- Cat enclosures, currently 114 with max 250
- Outdoor space for dogs*
- Outdoor space for cats*
- Surgery center
- Volunteer area*
- Community room for 50 persons
- Breakout rooms for community room*
- General storage for supplies, medical, chemical, and food*
- Sallyport/garage for unloading animals and supplies and storing ACO vehicles*
- Secure parking area for dumpster and ACO vehicles*
- Teaching area for hosting 4H, etc.*
- Walking trails for volunteers walking dogs*
- If provide high volume surgery for feral cats- need temp holding space for trapped cats and larger surgery space.

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	32	32	33	35	36	38
Office DGSF/Staff Standard ¹	130	100	100	100	100	100
Office DGSF ²	4,163	3,200	3,300	3,500	3,600	3,800
Other DGSF ³	16,654	19,000	19,950	20,948	21,995	23,095
DGSF Total⁴	20,817	22,200	23,250	24,448	25,595	26,895

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Animal Shelter, Public Adoption, and Storage with 5% period growth.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location accessible to highway

Current Visitors

- Daily Average = 40-60
- Daily Peak = 75-100

Current Parking

- Staff Vehicle = 32
- County Fleet = 7 Vehicles, 1 Trailer

Miscellaneous

- Need to become a fully licensed veterinary clinic with the NC vet medical board to stay relevant and meet the needs of the community
- Need more indoor/outdoor space for each animal and more community involvement with care and enrichment (walking, play time etc.) for shelter animals
- Need to focus on sustainable practices - compost for animal waste, solar energy, open air, geothermal cooling – to serve as a tool to teach engineers, architects, engineers, hardscape etc.
- Consider ease of access to the shelter for large scale animal event (hoarding or other case), disasters, or if animals need rapid evacuation due to fire or other emergency
- Need facility and site security
- Explore possibility to create green space in adjacent Solid Waste site

Arts Commission

Location

Eno Mill, Hillsborough

Mission/Function

- To run the Eno Arts Mill to include 16 artist studios, public art gallery, and programs/classes

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1.0	1.0	1.0	1.0	1.0	1.5	1.5	2.0	2.5	2.5

% Change (13-22) = 150% % Change / Year = 16.7%

Workplace

- Business hours Monday through Friday from 0800 to 1700, public open hours Tuesday through Saturday from 1200 to 1700, evening events
- 100% staff in office, after hours as needed

Workload Indicator

- County growth and associated demand for services
- Funding from Hotel Tax

Personnel Projection

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	4.0	8.6	18.5	29.5
Model 2 Historical Number Change	3.0	3.8	4.7	5.2
Model 3 Linear Regression	2.9	3.8	4.8	5.7
Model 4 Constant Staff/Population	2.6	2.7	2.8	2.9
Model 5 Department's Recommendation	5.0	5.0	6.0	6.0
FTE Staff Projection (Model 2-5)	3.0	4.0	5.0	5.0

% Change (22-40) = 100%

% Change /Year = 6.3%

Full-time equivalents per projection period:

Unique Space Requirements

- Public gallery and classroom areas
- Artist studios (art work space, sinks with traps, special lighting, etc.)
- Classrooms*
- Kitchen
- Ceramics studio*
- Community dark room*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	3	3	3	4	5	5
Office DGSF/Staff Standard ¹	240	250	250	250	250	250
Office DGSF ²	600	625	750	1,000	1,250	1,250
Other DGSF ³	8,370	8,800	9,240	9,702	10,187	10,696
DGSF Total⁴	8,970	9,425	9,990	10,702	11,437	11,946

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Artist Studios, Gallery, Classroom, Ceramics Studio, Dark Room, and Program spaces with 5% period growth.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Accessible location in downtown Hillsborough

Current Visitors

- Daily Average =
- Daily Peak = 250 – 400 monthly opening

Current Parking

- Staff Vehicle = 3
- County Fleet =

Miscellaneous

- Under a generous 5-year lease with the owner of the mill; terms subject to change when lease ends in 2025
- Anticipate additional space needs in the future for the Arts Commission and cultural arts space for the town of Hillsborough, opportunity for collaboration in developing a purpose-built space for the arts in downtown
- Have the supplies and volunteers in place for three new community spaces (ceramics, photography, theater) but need space and staff
- Survey out to the community on need for event space
- Conduct First Friday event every month

Cedar Grove Community Center

Location

Cedar Grove Community Center, Hillsborough

Mission/Function

- To oversee the programs and daily activities of the Cedar Grove Community Center housed in the former Cedar Grove School
- To provide the citizens of the Cedar Grove community with a safe and nurturing place to learn and play

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0

% Change (15-22) = -33% % Change / Year = -4.8%

Note: Current total does not include 12+ volunteers

Workplace

- Monday through Friday from 1000 to 1600
- 100% staff in office

Workload Indicator

- Community request for programs and activity space

Records

- Not current in disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	1.7	1.4	1.1	0.9
Model 2 Historical Number Change	1.6	0.9	0.1	-0.3
Model 3 Linear Regression	1.3	0.3	-0.6	-1.6
Model 4 Constant Staff/Population	2.1	2.2	2.3	2.4
Model 5 Department's Recommendation	3.0	3.0	4.0	4.0
FTE Staff Projection (Model 4-5)	3.0	3.0	3.0	3.0

% Change (22-40) = 50%

% Change /Year = 3.1%

Unique Space Requirements

- Commercial grade kitchen and pantry*
- Gym*
- Program and activity rooms*
- Multi-media room/computer lab for 10 persons
- Private rooms for meeting with kids or senior citizens*
- Secure storage for bulk supplies and equipment*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	2	2	3	3	3	3
Office DGSF/Staff Standard ¹	150	250	250	250	250	250
Office DGSF ²	300	500	750	750	750	750
Other DGSF ³	7,009	7,009	7,359	7,727	8,114	8,519
DGSF Total⁴	7,309	7,509	8,109	8,477	8,864	9,269

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Community and Activity spaces for Existing and Standard with 5% period growth for Future.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Accessible location to community served, adjacent to Cedar Grove Park

Current Visitors

- Daily Average = 20
- Daily Peak = 35 (Senior Day)

Current Parking

- Staff Vehicle = 2
- County Fleet = 1

Miscellaneous

- Need additional and professional office space
- Need controlled access for facility
- Need to address septic system and water capacity for large groups
- Note County coordinates weekend rentals at location, currently 100 persons come on Sunday for regular rental, weekend rentals limit activity options

Efland Cheeks Community Center

Location

Efland Community Center Complex, Mebane

Mission/Function

- To serve as a grassroots, nonprofit organization that works with Orange County Schools, County agencies and community stakeholders to improve the quality of life for residents of the Efland-Cheeks Community
- To serve children, youth, adults and seniors by providing a variety of educational, literary, scientific and charitable activities

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
NA	NA	NA	NA	NA	1.0	1.0	1.0	1.0	1.0

% Change (18-22) = 0% % Change / Year = 0.0%

Note: Current total does not include volunteers

Workplace

- Monday through Friday from 1000 to 1900, occasional nights and weekends
- 100% staff in office

Workload Indicator

- Community request for programs and activity space
- Serve various gender, racial, ethnic, cultural, and economic populations

Records

- Current in disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	1.0	1.0	1.0	1.0
Model 2 Historical Number Change	1.0	1.0	1.0	1.0
Model 3 Linear Regression	1.0	1.0	1.0	1.0
Model 4 Constant Staff/Population	1.0	1.1	1.1	1.2
Model 5 Department's Recommendation	5.0	5.0	7.0	7.0
FTE Staff Projection (Model 4-5)	3.0	3.0	4.0	4.0

% Change (22-40) = 300%

% Change /Year = 18.8%

Unique Space Requirements

- Commercial grade kitchen with pantry*
- Multi-purpose room for 100 persons
- Program and activity rooms*

- Multi-media room/computer lab for 5 persons*
- Stage
- Outdoor theater space*
- Garden spaces*
- Daycare (building as constructed unable to accommodate a space 100 percent dedicated to youth play)*
- Handicap accessible playground equipment for inclusive play (e.g. splash park, ground level merry-go-round, slides, swing, etc.)*
- Secure storage for bulk supplies and equipment*
- Private rooms for collaborative meetings *

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	1	1	3	3	4	4
Office DGSF/Staff Standard ¹	300	250	250	250	250	250
Office DGSF ²	300	250	750	750	1,000	1,000
Other DGSF ³	2,031	2,031	2,133	2,239	2,351	2,469
DGSF Total⁴	2,331	2,281	2,883	2,989	3,351	3,469

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Community and Activity spaces for Existing and Standard with 5% period growth for Future.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Accessible location to community served with Park and School

Current Visitors

- Daily Average = 10
- Daily Peak = 100+

Current Parking

- Staff Vehicle = 3
- County Fleet = 1

Miscellaneous

- Acquiring technology to better support public meetings
- Developing new programs to better utilize outdoor spaces, developing cooking programs to spotlight the outdoor garden space
- Developing literacy programs in collaboration with Orange County Literacy during the evenings starting Fall 2022
- Need secure, remote controlled access for main entry
- Need meeting areas for collaboration
- Note County coordinates weekend rentals at location

Rogers Road Community Center

Location

Rogers Road Community Center, Chapel Hill

Mission/Function

- To serve children, youth, adults and seniors by providing a variety of educational, literary, scientific and charitable activities
- To provide food distribution, after school programs, summer camps, festivals, community meetings, etc.

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

% Change (16-22) = 0% % Change / Year = 0.0%

Note: Current total does not include volunteers

Workplace

- Monday through Friday from 1000 to 1800, occasional nights and weekends
- 100% staff in office

Workload Indicator

- Community request for programs and activity space
- Serve various gender, racial, ethnic, cultural, and economic populations

Records

- Current in disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	1.0	1.0	1.0	1.0
Model 2 Historical Number Change	1.0	1.0	1.0	1.0
Model 3 Linear Regression	1.0	1.0	1.0	1.0
Model 4 Constant Staff/Population	1.0	1.1	1.1	1.2
Model 5 Department's Recommendation	3.0	3.0	3.0	3.0
FTE Staff Projection (Model 4-5)	2.0	2.0	2.0	2.0

% Change (22-40) = 100%

% Change /Year = 6.3%

Unique Space Requirements

- Commercial grade kitchen with pantry*
- Program and activity rooms*
- Multi-media room/computer lab for 5 persons*

- Gym*
- Outdoor spaces (i.e. volleyball)*
- Secure storage for bulk supplies and equipment*
- Private rooms for collaborative meetings *

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	1	1	2	2	2	2
Office DGSF/Staff Standard ¹	300	250	250	250	250	250
Office DGSF ²	300	250	500	500	500	500
Other DGSF ³	3,641	3,641	3,823	4,014	4,215	4,426
DGSF Total⁴	3,941	3,891	4,323	4,514	4,715	4,926

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Community and Activity spaces for Existing and Standard with 5% period growth for Future.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Accessible location to community served with Park and School

Current Visitors

- Daily Average = 10
- Daily Peak = 100

Current Parking

- Staff Vehicle = 1
- County Fleet =

Miscellaneous

- Need a secure facility and site with controlled access, cameras, and law enforcement presence
- Serve as hub for community, need an indoor gymnasium
- Habitat park across from center and adjacent to retention pond
- Could expand and house a Sheriff substation
- Develop facility standards to standardize all County community centers
- Completion of 2 housing developments nearby to increase need for programs and services

Cooperative Extension

Location

Bonnie B Davis Center, Hillsborough

Mission/Function

- To deliver research-based agricultural, food, and youth programs that create economic, societal, and intellectual prosperity for all Orange County residents
- To host internal stakeholder groups such as Master Gardener meetings, 4-H club meetings, Extension Community Association meetings, and meetings of agricultural commodity groups

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	11.0	11.0

% Change (13-22) = -8% % Change / Year = -0.9%

Note: Current total includes 2 field staff and does not include partners/volunteers/interns

Workplace

- Monday through Friday from 0800 to 1700, regular after hour meetings
- 100% staff in office

Workload Indicator

- County growth and associated increase in demand for programs

Records

- Current in the disposition of records
- Occupy 2 cages at County storage site, about 200sf

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	10.7	10.2	9.7	9.5
Model 2 Historical Number Change	10.7	10.1	9.6	9.2
Model 3 Linear Regression	11.1	10.6	10.1	9.6
Model 4 Constant Staff/Population	11.3	11.9	12.4	13.0
Model 5 Department's Recommendation	15.0	20.0	20.0	20.0
FTE Staff Projection (Model 4-5)	13.0	16.0	16.0	16.0

% Change (22-40) = 45%

% Change /Year = 2.8%

Unique Space Requirements

- Public lobby and window
- Plant lab for plant and soil analysis
- Demonstration kitchen

- Multipurpose room for 100 persons with garage door
- Arboretum
- Secure storage for supplies and equipment*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	11	11	13	16	16	16
Office DGSF/Staff Standard ¹	183	200	200	200	200	200
Office DGSF ²	2,018	2,200	2,600	3,200	3,200	3,200
Other DGSF ³	1,198	1,198	1,258	1,321	1,387	1,456
DGSF Total⁴	3,216	3,398	3,858	4,521	4,587	4,656

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Kitchen, Program Room, Plant Lab, and Outside Storage with 5% period growth for Future.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location with interstate access to serve entire County

Current Visitors

- Daily Average = 15
- Daily Peak = 120 (programs/banquets)

Current Parking

- Staff Vehicle = 11
- County Fleet = 4

Miscellaneous

- Moved to new facility in August 2021, no room for office expansion
- Use 2 freight container pods for storage on site
- Plan to raise funds for a 3,500sf greenhouse, need to determine if adjacent property available

Environment, Agriculture & Parks & Recreation - Center

Location

Central Recreation Center, Hillsborough

Mission/Function

- To provide Orange County residents of all ages, backgrounds, abilities, and interests with a wide variety of affordable recreation programming, open access to recreation facilities, and opportunities for all people to gather, celebrate, and engage in activities that promote healthy lifestyles, teach important life skills, and build a stronger community

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	7.0

% Change (21-22) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1700
- 100% staff in office

Workload Indicator

- County growth and associated increase in public gym and recreation use

Records

-

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	7.0	7.0	7.0	7.0
Model 2 Historical Number Change	7.0	7.0	7.0	7.0
Model 3 Linear Regression	7.0	7.0	7.0	7.0
Model 4 Constant Staff/Population	7.2	7.6	7.9	8.2
Model 5 Department's Recommendation				
FTE Staff Projection (Model 3-4)	7.0	7.0	7.0	8.0

% Change (22-40) = 14%

% Change /Year = 0.9%

Unique Space Requirements

- Public gym
- Public activity/ program spaces

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	7	7	7	7	7	8
Office DGSF/Staff Standard ¹	341	200	200	200	200	200
Office DGSF ²	2,388	1,400	1,400	1,400	1,400	1,600
Other DGSF ³	11,864	11,864	12,457	13,080	13,734	14,421
DGSF Total⁴	14,252	13,264	13,857	14,480	15,134	16,021

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Public Recreation Space/Gym with 5% period growth for Future.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Accessible location

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

- Staff Vehicle = 7
- County Fleet =

Miscellaneous

-

Environment, Agriculture & Parks & Recreation - Office

Location

Bonnie B Davis Center, Hillsborough

Mission/Function

- To provide to conserve and manage the natural and cultural resources of Orange County
- to bring environmental education, recreation, athletics and other programs to residents of the County - with a goal of promoting cultural, physical and natural stewardship and wellbeing

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0	17.0

% Change (21-22) =0% % Change / Year = 0.0%

Note: Total does not include 70 to 100 volunteers/temporary positions.

Workplace

- Administrative staff work Monday through Friday from 0800 to 1700, advisory boards on weeknights
- 100% staff in office, staff work hybrid with 1 or 2 days remote

Workload Indicator

- County growth and associated increase in service request (registrations/ reservations/ emails/ calls), farm assistance, and environmental education

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Service Request	5,800	5,600	8,700	7,300	8,600	7,750	6,600	5,700	4,500	7,000
Farm Assistance	285	294	288	291	288	300	289	291	279	274
Environ Education	1,879	2,072	1,595	2,133	1,926	2,003	1,729	205	411	905

Records

- Current in the disposition of records
- USDA and State Agriculture programs slowly transitioning to electronic

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	17.0	17.0	17.0	17.0
Model 2 Historical Number Change	17.0	17.0	17.0	17.0
Model 3 Linear Regression	17.0	17.0	17.0	17.0
Model 4 Constant Staff/Population	17.5	18.4	19.2	20.0
Model 5 Department's Recommendation	20.0	22.0	24.0	26.0
FTE Staff Projection (Model 4-5)	19.0	20.0	22.0	23.0

% Change (22-40) = 35%

% Change /Year = 2.2%

Unique Space Requirements

- Public counters and waiting
- Map storage room
- Secure file storage room (various state and federal programs) *
- Secure storage for supplies and equipment (3 storage containers outside in lot)*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	17	17	19	20	22	23
Office DGSF/Staff Standard ¹	281	200	200	200	200	200
Office DGSF ²	4,774	3,400	3,800	4,000	4,400	4,600
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	4,774	3,400	3,800	4,000	4,400	4,600

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Accessible location
- Forest Service, USDA, Cooperative Extension

Current Visitors

- Daily Average =
- Daily Peak = 10

Current Parking

- Staff Vehicle = 17
- County Fleet = 4

Miscellaneous

- New facility size reductions resulted in less storage space
- Need outside seating area for staff
- Need secure lot
- Note Park staff not included, a located in field at park locations

Library – Main

Location

Main Library, Hillsborough

Mission/Function

- To serve the residents of Orange County by providing welcoming, accessible and usable space to include public service desk, print and electronic materials, public meeting spaces, study rooms, and activity spaces

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
23.0	23.0	24.0	24.0	25.0	25.0	25.0	25.0	25.0	25.0

% Change (13-22) = 9% % Change / Year = 1.0%

Note: Current total does not include 20+ volunteers

Workplace

- Administrative staff work Monday through Friday from 0800 to 1700
- Public hours Monday through Thursday from 1000 to 1900, Friday through Saturday from 0900 to 1800, Sunday from 1200 to 1800
- 100% staff in office

Workload Indicator

- County growth and associated demand for services

Records

- Not current in the disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	25.7	27.0	28.3	29.2
Model 2 Historical Number Change	25.7	26.8	27.9	28.6
Model 3 Linear Regression	26.2	27.4	28.6	29.9
Model 4 Constant Staff/Population	25.8	27.0	28.2	29.5
Model 5 Department's Recommendation	26.0	26.0	27.0	27.0
FTE Staff Projection (Model 4-5)	26.0	26.0	28.0	28.0

% Change (22-40) = 12%

% Change /Year = 0.8%

Unique Space Requirements

- Public service desk
- Public meeting rooms for 90+ persons*
- Public study rooms, currently 3*
- Print and electronic materials
- Circulation area for return, inspection, and maintenance of materials*
- Loading dock
- Outdoor activity spaces*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	25	25	26	26	28	28
Office DGSF/Staff Standard ¹	115	150	150	150	150	150
Office DGSF ²	2,873	3,750	3,900	3,900	4,200	4,200
Other DGSF ³	12,595	12,595	13,225	13,886	14,580	15,309
DGSF Total⁴	15,468	16,345	17,125	17,786	18,780	19,509

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Public Library spaces with 5% period growth.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location with interstate access to serve entire County
- Accessible or public visitors

Current Visitors

- Daily Average = 1,150
- Daily Peak = 200

Current Parking

- Staff Vehicle = 23
- County Fleet = 1

Miscellaneous

- Need better layout, fishbowl design not ideal for library, no privacy for staff
- Need more space for back of house functions
- Developed plan to redesign space and create outdoor areas
- In process of opening a branch location in Carrboro, also a municipal library in Chapel Hill

Library – Branch

Location

Carrboro

Mission/Function

- To serve the residents of Orange County by providing welcoming, accessible and usable space to include public service desk, print and electronic materials, public meeting spaces, study rooms, and activity spaces

Personnel Data

Full-time equivalents per year:

In development

Workplace

- Administrative staff work Monday through Friday from 0800 to 1700
- Public hours Monday through Thursday from 1000 to 1900, Friday through Saturday from 0900 to 1800, Sunday from 1200 to 1800
- 100% staff in office

Workload Indicator

- County growth and associated demand for services

Records

- Not current in the disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population				
Model 5 Department's Recommendation	12.0	12.0	12.0	12.0
FTE Staff Projection (Model 5)	12.0	12.0	12.0	12.0

Unique Space Requirements

- Public service desk
- Public meeting rooms for 90+ persons*
- Public study rooms, currently 3*
- Print and electronic materials
- Circulation area for return, inspection, and maintenance of materials*
- Loading dock
- Outdoor activity spaces*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
DGSF Total¹	12,000	12,000	12,000	12,000	12,000	12,000

¹ Includes all Staff and Public Library spaces in development.

Critical Adjacencies

- Central location in Carrboro
- Accessible or public visitors

Current Visitors

- Daily Average =
- Daily Peak = 100 (projected)

Current Parking

- Staff Vehicle = 12
- County Fleet = 1

Miscellaneous

-

Transportation Services

Location

Transportation Building, Hillsborough

Mission/Function

- To provide direct customer service on all transportation related matters
- To manage the following
 - Orange Unified Transportation Board (Outboard) and Transportation Advisory Service (TAS)
 - All Metropolitan Planning Organization (MPO) and Rural Planning Organization (RPO) responsibilities and representation
 - All NCDOT coordination, collaboration, plans, programs, and project related duties
 - All transportation related tasks in partnership with local jurisdictions, stakeholders, communities, universities, etc.
- To conduct all manner of transportation plans, projects, and programs including Locally Administration Project, corridor studies and other multimodal tasks
- To expand Transit services and improving partnership with other local and regional agencies

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11.0	12.0	12.0	13.0	14.0	16.0	16.0	17.0	18.0	19.0

% Change (13-22) = 73% % Change / Year = 8.1%

Note: 13 of current staff bus drivers/field

Workplace

- Administrative hours Monday through Friday from 0800 to 1700, often after hours and weekends
- Service hours Monday through Friday from 0700 to 1700 and Saturday on demand
- 68% staff in field

Workload Indicator

- County growth and associated demand for services

Records

- Not current on disposition of records
- Records stored in Fleet Services building in multiple locations

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	24.0	35.4	52.2	65.9
Model 2 Historical Number Change	21.7	26.1	30.6	33.2
Model 3 Linear Regression	21.6	26.2	30.7	35.3
Model 4 Constant Staff/Population	19.6	20.5	21.5	22.4
Model 5 Department's Recommendation	21.0	25.0	27.0	30.0
FTE Staff Projection (Model 2-5)	21.0	24.0	27.0	30.0

% Change (22-40) = 58%

% Change /Year = 3.6%

Unique Space Requirements

- Public counter and lobby
- Dispatch center for 2 persons (currently no assigned area)*
- Operation center for management
- Driver muster/break/work room*
- Meeting room for up to 20 persons*
- Storage for supplies and equipment*
- Secure fleet storage and wash area (use Fleet wash area)

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	19	19	21	24	27	30
Office DGSF/Staff Standard ¹	106	100	100	100	100	100
Office DGSF ²	2,008	1,900	2,100	2,400	2,700	3,000
Other DGSF ³	0	675	675	675	675	675
DGSF Total⁴	2,008	2,575	2,775	3,075	3,375	3,675

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Conference Room for 20 persons.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location with interstate access to serve entire County
- Accessible lobby for public visitors
- Fleet Maintenance

Current Visitors

- Daily Average = 5
- Daily Peak = 20

Current Parking

- Staff Vehicle = 19
- County Fleet = 12 (7 20'to 25' buses + 5 minivans)

Miscellaneous

- In process of updating transit and paratransit plan
- Need more space overall
- Need to improve accessibility of office for public
- In process of obtaining 7 new minivans and 3 electronic busses in a couple of years

Human Services Profiles

The Human Services category includes functions that provide a variety of activity, health, and social services and programs to the public. A list of Human Services departments/offices by location is below.

Department	Building
Aging – Southern	Robert & Pearl Seymour Senior Center
Aging – Central	Passmore
Environmental Health	West Campus
Health – Southern	Southern Human Services Center
Health – Central	Whitted Human Services Center
Housing & Community Development – Southern	Southern Human Services Center
Housing & Community Development – Central	Whitted Human Services Center
Social Services – Southern	Southern Human Services Center
Social Services - Central	Hillsborough Commons

Aging – Southern

Location

Robert & Pearl Seymour Senior Center, Chapel Hill

Mission/Function

- To serve as a multi-purpose senior center and office for Department of Aging's divisions of Community Services, Volunteer Connect, and Aging Transitions
- To offer programs/activities that provide educational, recreational, social programs and resources for Orange County adults age 55 and over and their caregivers, in-person and virtually
- To provide services via Aging Helpline Monday through Friday from 0900 to 1600

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14.9	14.9	16.9	16.9	18.9	20.4	19.9	17.1	18.3	18.3

% Change (13-22) 23% % Change / Year = 2.5%

Note: Total does not include 4 to 20 volunteers.

Workplace

- Monday through Friday from 0800 to 2100, Saturday from 0800 to 1700, Sunday as needed
- 100% staff in office, some staff work in the field providing home visits, some staff hybrid schedule working 1 or 2 days from home a week

Workload Indicator

- County growth and number of participants
- Pre-Covid averaged 400 people a day, slowly increasing
- Large Asian population in Chapel Hill area
- Persons age 60 currently 21% of Orange County's population, number to increase to 26% by 2040

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Participants	135,780	134,568	149,353	153,239	166,959	160,954	174,517	134,457	75,600	102,500

Records

- Current in disposition of records
- Store files at Revere Road

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	19.7	22.3	25.2	27.2
Model 2 Historical Number Change	19.4	21.2	23.1	24.2
Model 3 Linear Regression	20.6	22.6	24.6	26.6
Model 4 Constant Staff/Population	18.8	19.7	20.6	21.5
Model 5 Department's Recommendation	21.3	23.3	25.3	26.0
FTE Staff Projection (Model 1-5)	20.0	22.0	24.0	25.0

% Change (22-40) = 37%

% Change /Year = 2.3%

Unique Space Requirements

- Public counter and lobby
- Classrooms for 15 to 25 persons, currently 6 total
- Large activity room for 200 persons, dividable
- Living room/general waiting area for 20 persons
- Kitchen
- Health exam rooms, currently 3
- Theater for 100 persons
- Café area for 20 persons
- Fitness studio for 8 persons
- Large drop-in space for 25 to 40 persons, currently 3 billiard and 2 table tennis tables
- General storage (one outside storage unit on site) *
- Outdoor/park spaces*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	18	18	20	22	24	25
Office DGSF/Staff Standard ¹	201	200	200	200	200	200
Office DGSF ²	3,660	3,650	4,000	4,400	4,800	5,000
Other DGSF ³	19,059	19,059	20,012	21,013	22,063	23,166
DGSF Total⁴	22,719	22,709	24,012	25,413	26,863	28,166

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes indoor Center spaces with 5% period growth, does not include outdoor spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Southern location with public transit access

Current Visitors

- Daily Average = 250-300
- Daily Peak = 300

Current Parking

- Staff Vehicle = 20
- County Fleet = 0

Miscellaneous

- Need to meet accessibility standards beyond ADA for clients served
- Recent expansion at facility added 3 offices
- Rent storage off-site for Durable Medical Equipment Loan Program, \$1,800 annually
- Need to address multiple entrances into the facility and lack of security, especially at nights and on the weekend when less staff

Aging – Central

Location

Passmore Center, Hillsborough

Mission/Function

- To serve as a multi-purpose senior center and office for Department of Aging's divisions of Community Services, Volunteer Connect, and Aging Transitions
- To offer programs/activities that provide educational, recreational, social programs and resources for Orange County adults age 55 and over and their caregivers, in-person and virtually
- To provide services via Aging Helpline Monday through Friday from 0900 to 1600

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

% Change (13-22) 33% % Change / Year : 3.7%

Note: Total does not include 2 to 10 volunteers.

Workplace

- Monday through Friday from 0800 to 1700, Evenings and weekends for occasional special events
- 100% staff in office, some staff work in the field providing home visits, some staff hybrid schedule working 1 or 2 days from home a week
- 4 staff rotate between Centers

Workload Indicator

- County growth and number of participants
- Pre-Covid averaged 200 people a day, slowly increasing
- Persons age 60 currently 21% of Orange County's population, number to increase to 26% by 2040

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Participants	46,605	50,698	51,657	50,985	54,887	58,027	59,813	56,390	43,402	40,000

Records

- Current in disposition of records
- Store files at Revere Road

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	4.5	5.4	6.4	7.2
Model 2 Historical Number Change	4.3	4.9	5.4	5.8
Model 3 Linear Regression	4.5	5.0	5.5	6.0
Model 4 Constant Staff/Population	4.1	4.3	4.5	4.7
Model 5 Department's Recommendation	5.0	7.0	7.0	10.0
FTE Staff Projection (Model 1-5)	4.0	5.0	6.0	7.0
% Change (22-40) =	75%			
% Change /Year =	4.7%			

Unique Space Requirements

- Public counter and lobby
- Classrooms for 15 to 25 persons, currently 4 total*
- Gret Hall for 200 persons, dividable
- Living room/drop-in area for 200 persons*
- Kitchen
- Health exam rooms, currently 2
- Offices for on-site and visiting staff (need 7)*
- General supply and office storage*
- Outdoor/park spaces*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	4	4	4	5	6	7
Office DGSF/Staff Standard ¹	370	200	200	200	200	200
Office DGSF ²	1,479	800	800	1,000	1,200	1,400
Other DGSF ³	12,843	12,843	13,485	14,159	14,867	15,611
DGSF Total⁴	14,322	13,643	14,285	15,159	16,067	17,011

¹ Includes an average per staff for all work and circulation spaces.² Includes FTE Staff multiplied by Office DGSF/Staff.³ Includes indoor Center spaces with 5% period growth, does not include outdoor spaces.⁴ Includes Office DGSF plus Other DGSF.**Critical Adjacencies**

- Central location with public transit access

Current Visitors

- Daily Average = 200
- Daily Peak = 250

Current Parking

- Staff Vehicle = 11
- County Fleet = 0

Miscellaneous

- Need to meet accessibility standards beyond ADA for clients served
- Need to expand the adjacent Adult Day Care Center
- Plan in CIP to add patio enclosure

Environmental Health

Location

West Campus, Hillsborough

Mission/Function

- To protect public health and the environment through various programs to include retail food, lodging, institutions, tattoo, pool, and childcare center protection and permitting and inspections for septic and well or water sampling

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0	19.0

Workplace

- Monday through Friday from 0800 to 1700
- 50% staff in office, 79% or 15 staff mostly in the field

Workload Indicator

- County growth and associated increase in development and number of permits and inspections
- Average service delivery time of 2 weeks for most requests

Records

- Not current in disposition of records
- Store files at Revere Road
- Transitioning to electronic records via the online ENERGOV system

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	19.6	20.5	21.5	22.4
Model 5 Department's Recommendation	23.0	25.0	25.0	27.0
FTE Staff Projection (Model 4-5)	21.0	23.0	23.0	25.0

% Change (22-40) = 32%

% Change /Year = 2.0%

Unique Space Requirements

- Shared public counter and waiting with Planning & Inspections
- Conference room for 10 persons*
- Outdoor break area*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	19	19	21	23	23	25
Office DGSF/Staff Standard ¹	204	100	100	100	100	100
Office DGSF ²	3,881	1,900	2,100	2,300	2,300	2,500
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	3,881	1,900	2,100	2,300	2,300	2,500

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Planning & Inspections

Current Visitors

- Daily Average = 15
- Daily Peak = 3

Current Parking

- Staff Vehicle = 19
- County Fleet =

Miscellaneous

-

Health – Southern

Location

Southern Human Services Center, Chapel Hill

Mission/Function

- To promote health for the County, enhance the quality of life, and preserve the environment by: providing direct patient services in our medical clinic and dental clinic; offering a variety of classes to the community via our community health services division (tobacco cessation/1:1 counseling) and nutrition/diabetes management classes; and hosting meetings for community partners and Board of Health

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.0	28.0

Workplace

- Monday through Friday from 0800 to 1700, evening medical clinic on Tuesdays until 1830, after hours as needed
- 85% staff in office, some staff work in the field providing home visits, some staff hybrid schedule working 2 days in the office a week
- Some staff rotate between clinics

Workload Indicator

- County growth and Medicaid expansion
- Additional funding received during Covid for communicable disease work, hoping to become sustained funding
- In person for Medical Clinic appointments and nutrition counseling; Medical Clinic and Nutrition Classes/Counseling option of telehealth appointments
- Family Home Visiting Case Managers provide in-person and virtual visits with patients
- Dental serves patients two days a week in the parking lot at Southern on the mobile dental unit

Records

- Not current in disposition of records
- Store files at Revere Road

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	28.8	30.2	31.6	33.0
Model 5 Department's Recommendation	23.0	25.0	25.0	25.0
FTE Staff Projection (Model 4-5)	26.0	28.0	28.0	29.0
% Change (22-40) =	4%			
% Change /Year =	0.2%			

Unique Space Requirements

- Public counter and waiting
- Medical exam rooms
- Dental clinic rooms
- Lab rooms
- General supply and equipment storage *
- Outdoor break area*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	28	28	26	28	28	29
Office DGSF/Staff Standard ¹	0	0	0	0	0	0
Office DGSF ²	0	0	0	0	0	0
Other DGSF ³	6,339	6,339	6,656	6,989	7,338	7,705
DGSF Total⁴	6,339	6,339	6,656	6,989	7,338	7,705

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes all spaces with 5% period growth.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location with public transit access

Current Visitors

- Daily Average = 47 (mobile dental van 7, medical clinic 40)
- Daily Peak = 20 (medical clinic 6, class onsite 20)

Current Parking

- Staff Vehicle = 28

- County Fleet =

Miscellaneous

- Alternate clinic days between the Chapel Hill and Hillsborough sites
- Need to maintain patient and employee safety in the clinic area with door lock features that only allow patients in when called and escorted into actual clinic area.

Health – Central

Location

Whitted Human Services Center, Hillsborough

Mission/Function

- To promote health for the County, enhance the quality of life, and preserve the environment by: providing direct patient services in our medical clinic and dental clinic; offering a variety of classes to the community via our community health services division (tobacco cessation/1:1 counseling) and nutrition/diabetes management classes; and hosting meetings for community partners and Board of Health

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	106.0	95.0

Note: Current total does not include 5 interns.

Workplace

- Monday through Friday from 0800 to 1700, evening medical clinic on Tuesdays until 1830, after hours as needed
- 50% staff in office, some staff work in the field providing home visits, some staff hybrid schedule working 2 days in the office a week
- Some staff rotate between clinics.

Workload Indicator

- County growth and Medicaid expansion
- Additional funding received during Covid for communicable disease work, hoping to become sustained funding
- In person for Medical Clinic appointments and nutrition counseling; Medical Clinic and Nutrition Classes/Counseling option of telehealth appointments
- Family Home Visiting Case Managers provide in-person and virtual visits with patients.
- Dental serves patients two days a week in the parking lot at Southern on the mobile dental unit

Records

- Not current in disposition of records
- Store files at Revere Road

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	97.9	102.6	107.3	111.9
Model 5 Department's Recommendation	100.0	105.0	110.0	115.0
FTE Staff Projection (Model 4-5)	99.0	104.0	109.0	113.0

% Change (22-40) = 19%

% Change /Year = 1.2%

Unique Space Requirements

- Public counter and waiting
- Medical exam rooms, currently 7
- Interview rooms, currently 4
- Blood draw area
- Height/weight alcove
- Dental clinic
- Pharmacy
- Lab room
- General supply and equipment storage *
- Outdoor break area*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	95	95	99	104	109	113
Office DGSF/Staff Standard ¹	0	0	0	0	0	0
Office DGSF ²	0	0	0	0	0	0
Other DGSF ³	22,580	22,580	23,709	24,894	26,139	27,446
DGSF Total⁴	22,580	22,580	23,709	24,894	26,139	27,446

¹ Includes an average per staff for all work and circulation spaces.² Includes FTE Staff multiplied by Office DGSF/Staff.³ Includes all spaces with 5% period growth.⁴ Includes Office DGSF plus Other DGSF.**Critical Adjacencies**

- Central location with public transit access

Current Visitors

- Daily Average = 65 (dental clinic 25, medical clinic 40)
- Daily Peak = 40 (class on-site)

Current Parking

- Staff Vehicle = 95
- County Fleet =

Miscellaneous

- Alternate clinic days between the Chapel Hill and Hillsborough sites
- Need to maintain patient and employee safety in the clinic area with door lock features that only allow patients in when called and escorted into actual clinic area.

Housing & Community Development - Southern

Location

Southern Human Service Center, Chapel Hill

Mission/Function

- To assist people with housing needs and provide eviction diversion, emergency housing, and housing helpline.
- To support 4 public boards – the Local Government Affordable Housing Collaborative, the Orange County Affordable Housing Advisory Board, the Orange County Housing Authority Board, and the Orange County Partnership to End Homelessness Leadership Team

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	14.0

% Change (21-22) = 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1700
- 60% staff in office due to space shortage, desire 100% staff in office

Workload Indicator

- County growth and economic conditions and associated need for affordable housing, rapid expansion during Covid

Records

- Not current in disposition of records
- Transitioning to electronic documents

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	14.4	15.1	15.8	16.5
Model 5 Department's Recommendation	14.0	14.0	14.0	14.0
FTE Staff Projection (Model 4-5)	14.0	15.0	15.0	15.0

% Change (22-40) = 7%

% Change /Year = 0.4%

Unique Space Requirements

- Public counter and waiting

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	14	14	14	15	15	15
Office DGSF/Staff Standard ¹	31	150	150	150	150	150
Office DGSF ²	437	2,100	2,100	2,250	2,250	2,250
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	437	2,100	2,100	2,250	2,250	2,250

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Accessible location on a bus line
- Social Services

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

- Staff Vehicle = 14
- County Fleet = 3

Miscellaneous

- Need more space today, 9 staff without an assigned office.
- Need sound proofing of workspaces for confidential conversations, in-person and on phone.

Housing & Community Development - Central

Location

Whitted Services Center, Hillsborough

Mission/Function

- To assist people with housing needs and provide eviction diversion, emergency housing, and housing helpline.
- To support 4 public boards – the Local Government Affordable Housing Collaborative, the Orange County Affordable Housing Advisory Board, the Orange County Housing Authority Board, and the Orange County Partnership to End Homelessness Leadership Team

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0	18.0

% Change (21-22) = 0% % Change / Year = 0.0%

Note: Current total does not include 12 full time temporary staff.

Workplace

- Monday through Friday from 0800 to 1700
- 85% staff in office due to space shortage, desire 100% staff in office

Workload Indicator

- County growth and economic conditions and associated need for affordable housing, rapid expansion during Covid

Records

- Not current in disposition of records
- Transitioning to electronic documents

Personnel Projection

Item	2025	2030	2035	2040
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	18.5	19.4	20.3	21.2
Model 5 Department's Recommendation	18.0	18.0	18.0	18.0
FTE Staff Projection (Model 4-5)	18.0	19.0	19.0	20.0

% Change (22-40) = 11%

% Change /Year = 0.7%

Full-time equivalents per projection period:

Unique Space Requirements

- Public counter and waiting
- Access to large meeting room for 25 persons

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	18	18	18	19	19	20
Office DGSF/Staff Standard ¹	203	150	150	150	150	150
Office DGSF ²	3,648	2,700	2,700	2,850	2,850	3,000
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	3,648	2,700	2,700	2,850	2,850	3,000

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes other assigned areas.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Accessible location on a bus line, Social Services

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

- Staff Vehicle = 18
- County Fleet = 3

Miscellaneous

- Need more space today, 2 staff without an assigned office.
- Need sound proofing of workspaces for confidential conversations, in-person and on phone
- Need to improve internal process to request office space
- Working with Arts Commission on mural for lobby
- Note 3 additional staff located with Street Outreach Group on Franklin Street

Social Services – Southern

Location

Southern Human Services Center, Chapel Hill

Mission/Function

- To provide protection to vulnerable children and adults, economic support to low-income individuals and families in crisis, and intervention services to at-risk persons residing in Orange County
- To serve as the access point for most state and federal human services programs

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0

% Change (13-22) 0% % Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1700, community meetings on evenings and weekends
- 100% staff in office

Workload Indicator

- County growth and Medicaid expansion, potential to add another 6,000.
- State Department of Health and Human Services requires minimum 80 sf per private interview space in office
- Legally required to have physical presence.

Item	2013	2014	2015	2016	2017	2018	2019	2020
Monthly FNS	6,374	6,053	5,818	5,151	5,074	4,973	4,616	5,786
Avg Monthly	13,575	13,580	14,000	15,908	16,367	16,387	16,516	18,082

Records

- Not current in disposition of records
- Store files at Revere Road

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	35.0	35.0	35.0	35.0
Model 2 Historical Number Change	35.0	35.0	35.0	35.0
Model 3 Linear Regression	35.0	35.0	35.0	35.0
Model 4 Constant Staff/Population	36.1	37.8	39.5	41.2
Model 5 Department's Recommendation	36.0	37.0	38.0	39.0
FTE Staff Projection (Model 3-5)	36.0	37.0	38.0	38.0

% Change (22-40) = 9%
 % Change /Year = 0.5%

Unique Space Requirements

- Public counter and waiting
- Child waiting area.
- Public resource/computer room
- Child visitation areas *
- Training room for 50 persons
- General supply and equipment storage*
- Food shelter storage with refrigeration*
- Diaper bank and foster kid supply storage*
- Outdoor area for children*
- Areas for other agencies like Salvation Army, Mental Health providers, Durham Tech, etc.
- Loading dock

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	35	35	36	37	38	38
Office DGSF/Staff Standard ¹	163	175	175	175	175	175
Office DGSF ²	5,694	6,125	6,300	6,475	6,650	6,650
Other DGSF ³	1,000	2,700	2,700	2,700	2,700	2,700
DGSF Total⁴	6,694	8,825	9,000	9,175	9,350	9,350

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Child Visitation Center and Public Resource Room.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Southern location with public transit access
- Health

Current Visitors

- Daily Average =
- Daily Peak = 25

Current Parking

- Staff Vehicle = 35
- County Fleet =

Miscellaneous

- Note location focused primarily on Intake and Economic Services
- Need secure facility and site, parking lot must be lit and safe.
- Need alternative ways to bring children in for visits (secure back door)

Social Services – Central**Location**

Hillsborough Commons, Hillsborough

Mission/Function

- To provide protection to vulnerable children and adults, economic support to low-income individuals and families in crisis, and intervention services to at-risk persons residing in Orange County
- To serve as the access point for most state and federal human services programs

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
127.0	128.0	128.0	132.0	140.0	146.0	148.0	148.0	149.0	150.0

% Change (13-22) 18% % Change / Year = 2.0%

Note: Total does not include 3 interns/contractors.

Workplace

- Monday through Friday from 0800 to 1700, community meetings on evenings and weekends
- 100% staff in office

Workload Indicator

- County growth and Medicaid expansion, potential to add another 6,000.
- State Department of Health and Human Services requires minimum 80 sf per private interview space in office
- Legally required to have physical presence.

Iteam	2013	2014	2015	2016	2017	2018	2019	2020
Monthly FNS	6,374	6,053	5,818	5,151	5,074	4,973	4,616	5,786
Avg Monthly	13,575	13,580	14,000	15,908	16,367	16,387	16,516	18,082

Note: FNS = Food and Nutrition Services

Records

- Child Welfare, Program Integrity, and Administration not current in disposition of records
- Transitioning Child Protective files into electronic format
- Store files at Revere Road

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	159.2	175.9	194.3	206.3
Model 2 Historical Number Change	157.7	170.4	183.2	190.9
Model 3 Linear Regression	162.7	178.1	193.5	208.9
Model 4 Constant Staff/Population	154.5	162.0	169.4	176.7
Model 5 Department's Recommendation	154.0	158.0	162.0	166.0
FTE Staff Projection (Model 2,4,5)	155.0	163.0	172.0	178.0

% Change (22-40) = 19%

% Change /Year = 1.2%

Unique Space Requirements

- Public counter and waiting
- Child waiting area.
- Public resource/computer room
- Child visitation areas, currently 3 rooms with view panel*
- Employment Center/Orange Works with café, lounge, and public terminal areas
- Training room for 50 persons
- Large meeting room with access to shower and bathrooms and kitchen (used as shelter)
- General supply and equipment storage*
- Food shelter storage with refrigeration*
- Diaper bank and foster kid supply storage*
- Washer and dryer area
- Outdoor break area
- Areas for other agencies like Salvation Army, Mental Health providers, Durham Tech, etc.
- Loading dock

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	150	150	155	163	172	178
Office DGSF/Staff Standard ¹	168	175	175	175	175	175
Office DGSF ²	25,228	26,250	27,125	28,525	30,100	31,150
Other DGSF ³	10,900	10,900	11,445	12,017	12,618	13,249
DGSF Total⁴	36,128	37,150	38,570	40,542	42,718	44,399

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes shared meeting and storage spaces with 5% period growth.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location with public transit access
- Health

Current Visitors

- Daily Average = 25-100
- Daily Peak = 300

Current Parking

- Staff Vehicle = 150
- County Fleet = 17

Miscellaneous

- Need secure facility and site, parking lot must be lit and safe.
- Need alternative ways to bring children in for visits (secure back door)
- Serve as back-up Animal Services shelter.
- Serve as recovery area in a disaster.
- Could operate with a large, consolidated central location in central/Hillsborough area with satellite locations in southern and northern to both include 10 interview rooms with 2 observation rooms, intake window, meeting room, public employment lab or resource room, and emergency food storage

Justice Profiles

The Justice category includes the North Carolina Judicial Branch District 15B for Superior Court and District Court, District 18 for Prosecutorial and Public Defender, and several court-related agencies. A list of Justice departments/offices by location is below.

Department	Building
Adult Probation	Court Street Annex, Hillsborough
Child Support Services	West Campus, Hillsborough
Clerk of Courts	Justice Center, Hillsborough Chapel Hill Courthouse, Chapel Hill*
Criminal Justice Resource Dept	Justice Center, Hillsborough
District Attorney	District Attorney, Hillsborough
District Court	Justice Center, Hillsborough Chapel Hill Courthouse, Chapel Hill*
Juvenile Justice	Court Street Annex, Hillsborough
Public Defender	Public Defender, Hillsborough
Sheriff - Justice Center	Justice Center, Hillsborough
Superior Court	Justice Center, Hillsborough Historic Courthouse, Hillsborough Chapel Hill Courthouse, Chapel Hill*

*Note: Some staff report to Chapel Hill Courthouse 2 days a week.

Superior Court is the general jurisdiction trial court for the state. The Court handles all felony criminal cases, civil cases more than \$25,000, misdemeanor and infraction appeals from District Court, and the North Carolina Business Court. A jury of 12 citizens hears the criminal cases.

District Court handles a majority of the trial level cases. It has exclusive jurisdiction over civil cases involving less than \$10,000 and almost all misdemeanors, probable cause hearing in felony bases, juvenile proceedings, mental health hospital commitments, and domestic relations cases. A Magistrate is authorized to try: (1) civil cases that include small claims (\$10,000 or less), landlord eviction cases, and personal property suits and motor vehicle mechanic's liens; and (2) criminal cases that issue warrant for arrest, set bail, accept guilty pleas for minor misdemeanors and infractions, and accept waivers of trial for certain worthless check cases.

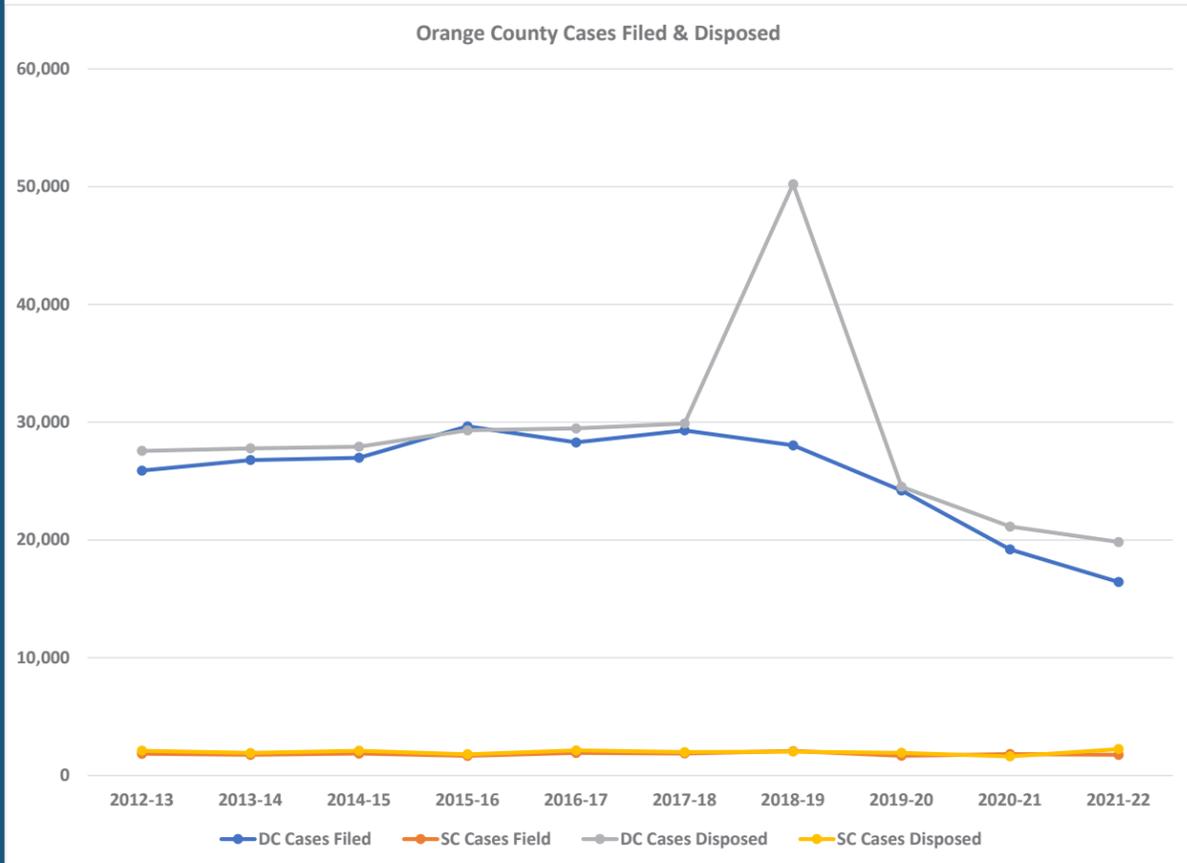
Court filings and dispositions are one indicator of judicial services, as they are the most consistently collected and most comparable quantitative measure of court activity. Table 12 provides historic Orange Circuit and County Court filings and dispositions by type from 2012/13 to 2021/22. Note these figures present only number of caseload and do not reflect the severity of the case or time required per case.

Table 12: Historic Court Filings & Dispositions

Cases Filed	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Change
District Court	25,892	26,784	26,979	29,649	28,280	29,306	28,038	24,194	19,196	16,436	-36.5%
Civil	3,153	3,155	2,830	2,732	2,788	2,930	2,858	2,652	2,157	2,526	-19.9%
Civil District	1776	1,814	1,497	1,547	1,552	1,634	1,576	1,582	1,630	1,759	-1.0%
Civil Magistrate	1,377	1,341	1,333	1,185	1,236	1,296	1,282	1,070	527	767	-44.3%
Criminal	15,663	16,235	17,468	18,407	17,422	18,357	17,512	14,818	12,783	10,591	-32.4%
Criminal District	15,663	16,235	17,468	18,407	17,422	18,357	17,512	14,818	12,783	10,591	-32.4%
Infraction	7,076	7,394	6,681	8,510	8,070	8,019	7,668	6,724	4,256	3,319	-53.1%
Infractions	7,076	7,394	6,681	8,510	8,070	8,019	7,668	6,724	4,256	3,319	-53.1%
Superior Court	1,849	1,763	1,867	1,673	1,924	1,874	2,075	1,680	1,825	1,764	-4.6%
Civil	1,234	1,068	1,155	1,120	1,129	1,109	1,142	1,095	1,124	1,154	-6.5%
Civil Superior	209	195	179	161	190	174	185	163	155	166	-20.6%
Estates	597	564	660	645	656	656	710	668	758	748	25.3%
Special Proceedings	428	309	316	314	283	279	247	264	211	240	-43.9%
Criminal	615	695	712	553	795	765	933	585	701	610	-0.8%
Criminal Superior	615	695	712	553	795	765	933	585	701	610	-0.8%
Grand Total	27,741	28,547	28,846	31,322	30,204	31,180	30,113	25,874	21,021	18,200	-34.4%

Cases Disposed	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	Change
District Court	27,564	27,776	27,922	29,313	29,472	29,886	50,214	24,520	21,136	19,827	-28.1%
Civil	2,952	3,159	2,820	2,607	2,637	2,839	2,746	2,501	1,960	2,332	-21.0%
Civil District	1578	1,828	1,457	1,423	1,419	1,548	1,463	1,419	1,466	1,581	0.2%
Civil Magistrate	1,374	1,331	1,363	1,184	1,218	1,291	1,283	1,082	494	751	-45.3%
Criminal	16,854	17,165	18,025	18,827	18,415	18,852	34,629	15,001	14,190	13,418	-20.4%
Criminal District	16,854	17,165	18,025	18,827	18,415	18,852	34,629	15,001	14,190	13,418	-20.4%
Infraction	7,758	7,452	7,077	7,879	8,420	8,195	12,839	7,018	4,986	4,077	-47.4%
Infractions	7,758	7,452	7,077	7,879	8,420	8,195	12,839	7,018	4,986	4,077	-47.4%
Superior Court	2,105	1,924	2,105	1,808	2,133	1,987	2,037	1,927	1,625	2,251	6.9%
Civil	1,300	1,192	1,188	1,131	1,295	1,164	1,097	1,209	1,144	1,291	-0.7%
Civil Superior	217	187	171	161	208	178	187	164	151	183	-15.7%
Estates	692	648	698	656	821	709	649	817	761	892	28.9%
Special Proceedings	391	357	319	314	266	277	261	228	232	216	-44.8%
Criminal	805	732	917	677	838	823	940	718	481	960	19.3%
Criminal Superior	805	732	917	677	838	823	940	718	481	960	19.3%
Grand Total	29,669	29,700	30,027	31,121	31,605	31,873	52,251	26,447	22,761	22,078	-25.6%

Source: North Carolina Judicial Branch, September 2022.



As shown, District Court has shown a decline in caseload since 2017/18 with a large dip during the pandemic. Superior Court has remained consistent. Dispositions have stayed consistent or above new filings, with a spike for District Court between 2017 and 2020.

Adult Probation

Location

Court Street Annex, Hillsborough

Mission/Function

- To monitor released offenders who have received probation from their incarcerator and the judge and those awaiting trial or on supervised release, post-conviction.
- To prepare reports for the courts to make informed release decisions and chose fair sentences

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
17.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0

% Change (13-22) = 6% % Change / Year = 0.7%

Workplace

- Monday through Friday from 0800 to 1700, some evenings
- 100% staff in office

Workload Indicator

- County growth and associated increase in caseload, currently 450 to 500

Records

- Transitioning to electronic documents

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	18.4	19.0	19.6	20.0
Model 2 Historical Number Change	18.3	18.9	19.4	19.8
Model 3 Linear Regression	18.3	18.6	18.9	19.1
Model 4 Constant Staff/Population	18.5	19.4	20.3	21.2
Model 5 Department's Recommendation	20.0	21.0	22.0	23.0
FTE Staff Projection (Model 1-5)	19.0	19.0	20.0	21.0

% Change (22-40) = 17%

% Change /Year = 1.0%

Unique Space Requirements

- Public waiting and reception
- Remote reporting room for offenders to sign in.
- Drug screen restroom
- Room for post release hearings
- Private offices for probation officers for confidential conversations
- Conference room for 25 persons*
- Locker room for staff*
- Closed and active file storage *

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	18	18	19	19	20	21
Office DGSF/Staff Standard ¹	274	250	250	250	250	250
Office DGSF ²	4,929	4,500	4,750	4,750	5,000	5,250
Other DGSF ³	50	475	475	475	475	475
DGSF Total⁴	4,979	4,975	5,225	5,225	5,475	5,725

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Drug Test Restroom and Staff Locker Room.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Justice Center
- Accessible to public

Current Visitors

- Daily Average = 30
- Daily Peak = 20

Current Parking

- Staff Vehicle = 24
- County Fleet = 16

Miscellaneous

- Need more space and consolidation, no room for growth and staff separated on two floors.
- Need separate spaces from juvenile probation, require site and sound separation of adults and juveniles

Child Support Services

Location

West Campus, Hillsborough

Mission/Function

- To provide services to parents and/or nonparent caretakers of minor children to include location, establishment of paternity, establishment and/or modifying of child support orders, and enforcement of child support orders
- To perform on-site paternity test collection

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.8

% Change (13-22) = 6% % Change / Year = 0.6%

Workplace

- Monday through Friday from 0800 to 1700, some evenings and weekend
- 100% staff in office, work in field and on a hybrid work schedule with 2 to 3 days in office

Workload Indicator

- County growth and associated increase in birth rates, unemployment rates, legislation (and resulting policy changes), Court of Appeals decisions, and changes in local court procedures
- Medicaid expansion would increase the caseload sizes and an additional 300 cases could merit a new caseworker if advances in technology fail to decrease time needed to process cases
- IRS Publication 1075 sets forth requirements for physical office location
- Federal Standards for Services, examples
 - Once a non-custodial parent (NCP) located, at least 75% of the cases must have an order within 6 months and at least 90% of the cases must have an order within 1 year.
 - Once NCP located, paternity and/or establishment processing must take place in 90 days
 - Once a case is one month delinquent and the NCP is located, an enforcement action must be completed within 30 days
 - Cases that meet the criteria for a review of the current support amount, must have the review and/or modification process completed within 180 days
 - New applications for services must be provided the same day if requested in person or within 5 working days if requested by phone or mail
 - New applications must be processed and assigned to a caseworker for appropriate action within 20 calendar days

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021
ESTA Actions	485	558	539	914	756	464	702	696	488
ENFA Actions	5,953	6,443	6,687	6,270	6,682	5,842	5,819	5,159	4,626

Records

- Transitioning to electronic documents
- New case management program for CSS and implementation of eCourts by AOC expected within the next five years.

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	14.0	14.5	14.9	15.2
Model 2 Historical Number Change	14.0	14.4	14.8	15.1
Model 3 Linear Regression	13.4	13.6	13.8	14.0
Model 4 Constant Staff/Population	14.2	14.8	15.5	16.2
Model 5 Department's Recommendation	14.0	15.0	16.0	17.0
FTE Staff Projection (Model 1-5)	14.0	14.0	15.0	16.0

% Change (22-40) = 16%

% Change /Year = 1.0%

Unique Space Requirements

- Public waiting and reception for 5 persons, child-friendly
- Conference room for 15 persons*
- Private offices for probation officers for confidential conversations
- Closed and active file storage*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	14	14	14	14	15	16
Office DGSF/Staff Standard ¹	230	250	250	250	250	250
Office DGSF ²	3,163	3,438	3,500	3,500	3,750	4,000
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	3,163	3,438	3,500	3,500	3,750	4,000

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes other assigned spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Justice Center
- Accessible to public

Current Visitors

- Daily Average = 5
- Daily Peak = 6

Current Parking

- Staff Vehicle = 13
- County Fleet =

Miscellaneous

- Follow IRS Security Standards as highlighted in IRS Publication 1075 regarding access to the CSS area and security within the CSS area; office area must be secure and parking area must be well lit, in a gated area, and close.
- Like adjacency to Riverwalk

Clerk of Court

Location

Justice Center, Hillsborough

Mission/Function

- To serve as hub of the judicial system in Orange County
- To keep the records of all court proceedings, manage millions of dollars a year, and serve as the Probate and Special Proceedings Court with original and/or concurrent jurisdiction over more than 30 case types including decedent's estates, adoptions, guardianship, incompetency adjudications, and several case types that govern real property including foreclosures and partitions.

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	30.0

% Change (13-22) = 11% % Change / Year = 1.2%

Workplace

- Monday through Friday from 0800 to 1700, some overtime and weekends
- 100% staff in office

Workload Indicator

- Determined by state legislature and NC AOC workload formula, currently meeting 85% of the workload formula expectations.
- Criminal Justice reforms such as raising the age to be tried as adult, the automation of expunctions, and reforms to guardianship and real property law has greatly increased workload
- Adoption of statutes and rules providing for remote court proceedings

Records

- Current on the disposition of records
- Transitioning to electronic documents, e-court system, over next 18 months

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	31.1	33.1	35.2	36.5
Model 2 Historical Number Change	31.0	32.7	34.3	35.3
Model 3 Linear Regression	28.5	29.3	30.2	31.0
Model 4 Constant Staff/Population	30.9	32.4	33.9	35.3
Model 5 Department's Recommendation	35.0	35.0	40.0	40.0
FTE Staff Projection (Model 1, 4, 5)	32.0	33.0	36.0	37.0

% Change (22-40) = 23%

% Change /Year = 1.5%

Unique Space Requirements

- Public waiting and counter and cashier stations
 - Hearing Room*
 - Jury assembly for 200 persons*
 - Estate permanent file storage*
 - Secure evidence storage*
 - Secure storage for confidential files
- * Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	30	30	32	33	36	37
Office DGSF/Staff Standard ¹	423	250	250	250	250	250
Office DGSF ²	12,702	7,500	8,000	8,250	9,000	9,250
Other DGSF ³	2,219	6,750	6,750	6,750	6,750	6,750
DGSF Total⁴	14,921	14,250	14,750	15,000	15,750	16,000

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Non-Jury Courtroom Set and Jury Assembly for 200 persons.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- District Court, Superior Court, District Attorney, Public Defender, Criminal Justice Resource Department
- Accessible to public

Current Visitors

- Daily Average = 100+
- Daily Peak = 20 Office, 200 Jury, 20 Hearing

Current Parking

- Staff Vehicle = 27
- County Fleet =

Miscellaneous

- Provide staff for Chapel Hill Courthouse several days a week.
- Need to reconfigure courtrooms for better spectator/well configuration.
- Typically 1 Clerk in courtroom, when e-court implemented will need 2 Clerks in criminal court
- Need baby changing stations in public restrooms.
- Need space or breast-feeding mothers.

Criminal Justice Resource Department

Location

Justice Center, Hillsborough

Mission/Function

- To safely reduce unnecessary pretrial incarceration, increase jail alternatives and diversion opportunities, reduce the number of individuals with behavioral health issues facing justice involvement and incarceration, reduce recidivism, reduce racial and economic disparities, and increase public safety by providing treatment and support for individuals involved in Orange County's criminal legal system.
- To assist with diversion programs (1st offender, behavioral health) and Treatment Courts (Drug, Parent)

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
NA	NA	1.0	3.0	6.0	10.0	12.0	12.0	15.0	15.0

% Change (15-22) = 1400% % Change / Year = 200.0%

Note: Current total includes 1 staff with Street Outreach in Chapel Hill and 2 staff located with Health in Whitted

Workplace

- Monday through Friday from 0800 to 1700, after hours as needed
- 100% staff in office

Workload Indicator

- County growth and associated demand for services
- Grant funding
- Detention population, client population, and court referrals
- Residents experiencing homelessness and behavioral health issues, increased by pandemic.

Records

- Not current on the disposition of records
- Transitioning to electronic documents, need to scan old records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change				
Model 2 Historical Number Change	21.0	31.0	41.0	47.0
Model 3 Linear Regression	23.0	33.6	44.2	54.8
Model 4 Constant Staff/Population	15.5	16.2	16.9	17.7
Model 5 Department's Recommendation	17.0	18.0	20.0	25.0
FTE Staff Projection (Model 4-5)	16.0	17.0	18.0	21.0
	% Change (22-40) =		40%	
	% Change /Year =		2.5%	

Unique Space Requirements

- Public lobby and counter for 6 persons*
- Workspace for interns*
- Drug screening restroom*
- Private offices for confidential conversations*
- Secure storage for confidential files*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	15	15	16	17	18	21
Office DGSF/Staff Standard ¹	217	250	250	250	250	250
Office DGSF ²	3,260	3,750	4,000	4,250	4,500	5,250
Other DGSF ³	70	70	70	70	70	70
DGSF Total⁴	3,330	3,820	4,070	4,320	4,570	5,320

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Drug Screening Restroom.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- District Court, Superior Court
- Accessible to public

Current Visitors

- Daily Average = 20
- Daily Peak = 10

Current Parking

- Staff Vehicle = 15
- County Fleet =

Miscellaneous

- Need secure office spaces with alarm buttons.

District Attorney

Location

District Attorney Office, Hillsborough

Mission/Function

- To represent the state with integrity and professionalism, while protecting victims and their rights, in the pursuit of justice

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14.0	14.0	14.0	14.0	17.0	17.0	17.0	19.0	19.0	19.0

% Change (13-22) = 36% % Change / Year = 4.0%

Note: Current total does not include 4 to 5 interns

Workplace

- Monday through Friday from 0830 to 1700, after hours as needed.
- 100% staff in office

Workload Indicator

- Legislation and state budget

Records

- Current on the disposition of records, maintain records 5 years.
- Cases getting larger due to more information with discovery, AOC unable to provide needed electronic storage space, so still hard copy files

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	21.4	25.9	31.5	35.4
Model 2 Historical Number Change	20.7	23.4	26.2	27.9
Model 3 Linear Regression	21.6	25.0	28.5	31.9
Model 4 Constant Staff/Population	19.6	20.5	21.5	22.4
Model 5 Department's Recommendation	23.0	23.0	24.0	24.0
FTE Staff Projection (Model 3-5)	21.0	23.0	25.0	26.0

% Change (22-40) = 37%

% Change /Year = 2.3%

Unique Space Requirements

- Public lobby and reception counter for 8 persons
 - Workspace for interns*
 - Private offices for confidential conversations*
 - Waiting rooms for victims*
 - Secure storage for closed and active confidential files*
- * Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	19	19	21	23	25	26
Office DGSF/Staff Standard ¹	242	250	250	250	250	250
Office DGSF ²	4,605	4,750	5,250	5,750	6,250	6,500
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	4,605	4,750	5,250	5,750	6,250	6,500

¹ Includes an average per staff for all work and circulation spaces.
² Includes FTE Staff multiplied by Office DGSF/Staff.
³ Includes assigned other spaces.
⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- District Court, Superior Court, Clerk of Court, Public Defender
- Accessible to public

Current Visitors

- Daily Average = 10-15
- Daily Peak = 5

Current Parking

- Staff Vehicle = 19
- County Fleet =

Miscellaneous

- Need professional law office work environment.
- No room for growth in workspaces or storage
- Need secure staff 19spaces with alarm buttons and cameras and secure parking

District Court

Location

Justice Center, Hillsborough

Mission/Function

- To handle a majority of the trial level cases with exclusive jurisdiction over civil cases involving less than \$10,000 and almost all misdemeanors, probable cause hearing in felony bases, juvenile proceedings, mental health hospital commitments, and domestic relations cases.

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10.0	10.0	10.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0

% Change (13-22) = -10% % Change / Year = -1.1%

Note: Current total includes 5 District Court Judges, 2 County Judges, and 2 Judicial Support; does not include 1 interpreter and 4 to 10 interns

Workplace

- Monday through Friday from 0800 to 1700, after hours as needed.
- 100% staff in office

Workload Indicator

- Determined by state legislature and NC AOC workload formula.
- Adoption of statutes and rules providing for remote court proceedings

Records

- Not current on the disposition of records
- Transitioning to electronic documents, need to scan old records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	8.7	8.2	7.8	7.5
Model 2 Historical Number Change	8.7	8.1	7.6	7.2
Model 3 Linear Regression	8.3	7.7	7.1	6.4
Model 4 Constant Staff/Population	9.3	9.7	10.2	10.6
Model 5 Department's Recommendation	9.0	10.0	10.0	11.0
FTE Staff Projection (Model 4-5)	9.0	10.0	10.0	11.0

% Change (22-40) = 22%
 % Change /Year = 1.4%

Unique Space Requirements

- Courtrooms with adjacent meeting space, secure inmate holding, and access to jury deliberation*
- Public reception and waiting for 6 persons

- Judicial chambers*
- Separate victim waiting area*
- Secure storage for confidential files*
- Secure judicial parking*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	9	9	9	10	10	11
Office DGSF/Staff Standard ¹	318	450	450	450	450	450
Office DGSF ²	2,864	4,050	4,050	4,500	4,500	4,950
High Profile Jury Set Number		2	2	2	2	2
High Profile Jury Set Standard ¹		4,856	4,856	4,856	4,856	4,856
High Profile Jury Set DGSF		9,711	9,711	9,711	9,711	9,711
Large Jury Set Number		2	2	2	2	2
Large Jury Set Standard ¹		3,998	3,998	3,998	3,998	3,998
Large Jury Set DGSF		7,995	7,995	7,995	7,995	7,995
Hearing Set Number		1	1	1	1	1
Hearing Set Standard & DGSF ¹		716	716	716	716	716
Court Support Standard & DGSF ¹		3,600	3,600	3,600	3,600	3,600
Other DGSF ³	14,357	22,022	22,022	22,022	22,022	22,022
DGSF Total³	17,221	26,072	26,072	26,522	26,522	26,972

¹ Includes Judicial Office, Courtrooms Sets, and Judicial Support Set standards.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes sum of all Other DGSF spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Clerk of Court, Superior Court, District Attorney, Public Defender, Court Agencies
- Accessible to public

Current Visitors

- Daily Average = 1,000
- Daily Peak = 600

Current Parking

- Staff Vehicle = 9
- County Fleet =

Miscellaneous

- Conduct court in Chapel Hill Courthouse two days a week.
- New Detention Center has Magistrate office and small courtroom

Juvenile Justice

Location

Court Street Annex, Hillsborough

Mission/Function

- To X

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	6.0	7.0

% Change (19-22) = 40% % Change / Year = 13.3%

Note: Current total does not include staff within district rotating from other counties

Workplace

- Monday through Friday from 0800 to 1700, rotate staff on call 24/7
- 100% staff in office

Workload Indicator

- Legislation, i.e., Raise the Age
- County growth and associated increase in caseload

Records

- Current on the disposition of records
- Use electronic system, but some paperwork still required (court orders, original signature)

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	10.2	19.1	35.6	51.9
Model 2 Historical Number Change	9.0	12.3	15.7	17.7
Model 3 Linear Regression	8.9	12.4	15.9	19.4
Model 4 Constant Staff/Population	7.2	7.6	7.9	8.2
Model 5 Department's Recommendation	8.0	9.0	9.0	10.0
FTE Staff Projection (Model 4-5)	8.0	8.0	8.0	9.0

% Change (22-40) = 29%

% Change /Year = 1.8%

Unique Space Requirements

- Public lobby and counter for 6 persons*
- Workspace for interns*
- Drug screening restroom*
- Private offices for confidential conversations*
- Secure storage for confidential files*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	7	7	8	8	8	9
Office DGSF/Staff Standard ¹	184	250	250	250	250	250
Office DGSF ²	1,291	1,750	2,000	2,000	2,000	2,250
Other DGSF ³	0	70	70	70	70	70
DGSF Total⁴	1,291	1,820	2,070	2,070	2,070	2,320

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Drug Screening Restroom.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Justice Center
- Accessible to public

Current Visitors

- Daily Average = 3
- Daily Peak = 10

Current Parking

- Staff Vehicle = 5
- County Fleet = 3

Miscellaneous

- Need secure office spaces with alarm buttons.
- Need secure entrance for juveniles taken into custody
- Need separate spaces from adult probation – site and sound separation between adults and juveniles
- Need access to meeting rooms in Justice Center near courtrooms

Public Defender

Location

115 East King Street, Hillsborough

Mission/Function

- To provide legal representation to indigent clients each year with criminal allegations ranging from juvenile delinquency to capital murder

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0

% Change (13-22) = 0% % Change / Year = 0.0%

Note: Current total does not include 2 Interns

Workplace

- Monday through Friday from 0800 to 1700, after hours as needed
- 100% staff in office

Workload Indicator

- County growth and associated caseload

Records

- Current on the disposition of records
- Transitioning to electronic documents, courts still paper intensive

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	10.0	10.0	10.0	10.0
Model 2 Historical Number Change	10.0	10.0	10.0	10.0
Model 3 Linear Regression	10.0	10.0	10.0	10.0
Model 4 Constant Staff/Population	10.3	10.8	11.3	11.8
Model 5 Department's Recommendation	11.0	12.0	13.0	13.0
FTE Staff Projection (Model 4-5)	11.0	11.0	12.0	12.0

% Change (22-40) = 20%

% Change /Year = 1.3%

Unique Space Requirements

- Public lobby and counter for 6 persons*
- Workspace for interns*
- Private offices for confidential conversations*
- Secure storage for confidential files*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	10	10	11	11	12	12
Office DGSF/Staff Standard ¹	184	250	250	250	250	250
Office DGSF ²	1,841	2,500	2,750	2,750	3,000	3,000
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	1,841	2,500	2,750	2,750	3,000	3,000

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes assigned other spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- District Court, Superior Court, District Attorney
- Accessible to public, on bus route

Current Visitors

- Daily Average = 3
- Daily Peak = 1

Current Parking

- Staff Vehicle = 10
- County Fleet = 1

Miscellaneous

- Need secure office spaces with alarm buttons
- Need professional law office environment

Superior Court

Location

Justice Center, Hillsborough

Mission/Function

- To serve as the general jurisdiction trial court for the state
- To handle all felony criminal cases, civil cases more than \$25,000, misdemeanor and infraction appeals from District Court, and the North Carolina Business Court
- To provide a jury of 12 citizens hears the criminal cases

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0

% Change (13-22) = 33% % Change / Year = 3.7%

Note: Current total includes 2 Superior Court Judges

Workplace

- Monday through Friday from 0800 to 1700, after hours as needed
- 100% staff in office

Workload Indicator

- Determined by state legislature and NC AOC workload formula
- Adoption of statutes and rules providing for remote court proceedings

Records

- Current on the disposition of records
- Transitioning to electronic documents

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	4.5	5.4	6.4	7.2
Model 2 Historical Number Change	4.3	4.9	5.4	5.8
Model 3 Linear Regression	3.9	4.4	4.9	5.4
Model 4 Constant Staff/Population	4.1	4.3	4.5	4.7
Model 5 Department's Recommendation	4.0	5.0	5.0	5.0
FTE Staff Projection (Model 1-5)	4.0	5.0	5.0	6.0

% Change (22-40) = 50%

% Change /Year = 3.1%

Unique Space Requirements

- Courtrooms with adjacent meeting space, secure inmate holding, and access to jury deliberation*
- Public reception and waiting for 6 persons

- Judicial chambers*
- Separate victim waiting area*
- Secure storage for confidential files*
- Secure judicial parking*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	4	4	4	5	5	6
Office DGSF/Staff Standard ¹	647	450	450	450	450	450
Office DGSF ²	2,586	1,800	1,800	2,250	2,250	2,700
High Profile Jury Set Number		1	1	1	1	1
High Profile Jury Set Standard & DGSF ¹		4,856	4,856	4,856	4,856	4,856
Large Jury Set Number		1	1	1	1	1
Large Jury Set Standard & DGSF ¹		3,998	3,998	3,998	3,998	3,998
Other DGSF ³	3,784	8,853	8,853	8,853	8,853	8,853
DGSF Total⁴	6,370	10,653	10,653	11,103	11,103	11,553

¹ Includes Judicial Office, Courtrooms Sets, and Judicial Support Set standards.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes sum of all Other DGSF spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Clerk of Court, District Court, District Attorney, Public Defender
- Accessible to public

Current Visitors

- Daily Average = 30 Office
- Daily Peak = 10 Office, 200 Courtroom

Current Parking

- Staff Vehicle = 4
- County Fleet =

Miscellaneous

- Need to consolidate criminal court functions in Hillsborough to one location

Public Safety

The Public Safety category includes animal control and emergency responses services under the BOCC and law enforcement and detention services under the Sheriff. A list of Public Safety departments/offices by location is below.

Department	Building
Emergency Services	Emergency Services, Hillsborough
Sheriff - Detention Center	Detention Center, Hillsborough
Sheriff - Headquarters	Justice Center, Hillsborough

Emergency Services

Location

510 Meadowlands Drive, Hillsborough

Mission/Function

- To provide the County's Emergency Operations Center (EOC)
- To operate the County's Primary Public Safety Answering Point (911) and manage call answering/processing benchmarks as required by legislation
- To provide fire inspections through Fire & Life Safety Division (fire marshals) to meet the demands of future development
- To operate the Emergency Management Division impacted by legislation aimed at improving school safety, reviewing emergency plans of licensed care facilities (as Orange County's aging population expected to increase significantly), and coordinating impacts of severe weather
- To oversee operation of 8 emergency management services (EMS) duty stations around the County

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
52.0	58.0	60.0	60.0	60.0	61.0	61.0	61.0	62.0	62.0

% Change (13-22) = 19% % Change / Year = 2.1%

Note: Current total includes 36 shift personnel divided over 4 shifts for 911.

Workplace

- Business Services staff work Monday through Friday from 0800 to 1700, EOC and 911 both 24/7 operation
- 100% business staff in office, 59% staff in 4 shifts, work 24 hours day/7 days a week

Workload Indicator

- Growth in the County and associated increase in 911 calls, EMS calls, fire inspections, and EOC activations
- NCGS requires 90% of all 911 calls to be answered within 10 seconds, County average over the last 5 years at 97% within 10 seconds, over the last 2 years dropped in call processing to 94% but still within standards per general statute
- Focus on unit availability, response times, and patient outcomes for EMS
- Monitor Unit Hour Utilization and response times collectively, historically EMS and 911 experienced 1 call per 11.7 population

Item	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
911 Calls	188,378	193,516	NR	NR	NR	212,619	281,336	200,248	198,979	210,523
EMS Calls	12,554	13,897	14,159	14,894	15,502	15,528	15,550	15,894	19,378	23,828
Fire Inspections	304	300	326	339	340	1,180	1,211	1,222	1,569	2,500
EOC Activation	NR	NR	3	5	5	6	6	10	6	7

NR = Not Reported

Records

- Not current in disposition of records
- Stored old records off-site due to mold issues
- Transitioning to electronic files

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	66.1	73.4	81.6	87.0
Model 2 Historical Number Change	65.3	70.9	76.4	79.8
Model 3 Linear Regression	65.5	69.3	73.2	77.0
Model 4 Constant Staff/Population	63.9	66.9	70.0	73.0
Model 5 Department's Recommendation	64.0	67.0	77.0	80.0
FTE Staff Projection (Model 1-5)	65.0	70.0	76.0	79.0

% Change (22-40) = 27%

% Change /Year = 1.7%

Unique Space Requirements

- Public lobby to serve as media briefing area for 20 persons*
- Secure, climate controlled 911 call center with adjacent break room and restroom for staff*
- Secure EOC for up to 30 persons with access to kitchen, storage, restrooms with shower, sleeping rooms for 30 persons, storage, and break-out spaces*
- Secure warehouse for bulk storage of supplies, equipment (trailers, vehicles, forklifts) and emergency supplies (cots, water, emergency meals), with the ability to expand for emergency operations; space for secure storage of high value assets, medications, and narcotics*
- Loading dock adjacent to warehouse (ideally at least 3 and 1 ramp dock) to support emergency supplies (Strategic National Stockpile, etc.)*
- Training classroom for 50 persons for initial and continuing education with storage for 911 computers, EMS space for mannequins, bulk training equipment, and ideally a mock ambulance for improved training*
- 911 center for 15 consoles currently with expansion to 20 (current capacity 11 consoles)*
- Fully functional back-up 911 center at a constant ready state (current backup in West Campus) not sufficient with 6 consoles*
- Secure evidence and explosives storage for Fire Marshalls*
- Bench space for ES Systems technician to work on radios, laptops, computers, etc. *
- Climate controlled storage space for uniforms*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	62	62	65	70	76	79
Office DGSF/Staff Standard ¹	132	200	200	200	200	200
Office DGSF ²	8,190	12,400	13,000	14,000	15,200	15,800
Other DGSF ³	10,194	16,000	16,800	17,640	18,522	19,448
DGSF Total⁴	18,384	28,400	29,800	31,640	33,722	35,248

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes 911 Center at 1,215 SF, Emergency Operating Center at 5,535 SF, Training at 1,620 SF, and Warehouse at 7,560 SF with 5% period growth.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location with interstate access to serve entire County

Current Visitors

- Daily Average = 5
- Daily Peak = 50 (EOC activation)

Current Parking

- Staff Vehicle = 28
- County Fleet = 17 vehicles, 5 ambulances, 10 trailers

Miscellaneous

- Extensive facility issues impacting both operations and personnel - experienced attrition due to the ongoing stress caused by climate control differences, risks of mold, and overall dissatisfaction of staff in relationship to the environment
- Lacked sufficient space to expand support operations (i.e., National Guard Assistance, and frequently "took over" offices) during the COVID activation of the EOC, additionally no sleeping quarters within the facility necessary to provide support for ongoing operations (shift work) or emergency activations
- During COVID, the warehouse served as a HUB for all personal protective equipment distributed to the community (general community, healthcare, public health, etc.)
- Pressing need for additional office space
- Require a secure, resilient facility and site with redundant power source

Sheriff – Detention Center

Location

Detention Center, Hillsborough

Mission/Function

- To provide secure confinement of pre-sentenced and sentenced persons 24 hours a day, 365 days a year

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.0

Note: Staff work in two 12-hour shifts

Workplace

- Administrative staff work Monday through Friday from 0830 to 1700
- 58% staff in field, work 24 hours day/7 days a week

Workload Indicator

- County growth and associated increase in crime
- Average daily population

Records

-

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	39.1	41.0	42.9	44.8
Model 5 Department's Recommendation				
FTE Staff Projection (Model 4)	39.0	41.0	43.0	45.0
% Change (22-40) =		18%		
% Change /Year =		1.2%		

Unique Space Requirements

- Secure housing for various classifications with adjacent recreation yards
- Program spaces
- Main control
- Support spaces (laundry, kitchen, and warehouse)

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	38	38	39	41	43	45
Office DGSF/Staff Standard ¹	0	0	0	0	0	0
Office DGSF ²	0	0	0	0	0	0
Other DGSF ³	48,961	48,961	48,961	48,961	48,961	48,961
DGSF Total⁴	48,961	48,961	48,961	48,961	48,961	48,961

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes new Detention Center built for 140 beds with support for 300 beds.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location to serve entire County
- Accessible lobby for public visitors

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

- Staff Vehicle =
- County Fleet =

Miscellaneous

- New facility built for 140 beds with support to 300 beds

Sheriff - Headquarters

Location

Justice Center, Hillsborough

Mission/Function

- To serve as administrative office of the Sheriff functions to include Professional Services, Detention and Courts, Support Services, and Criminal Investigations
- To provide Professional Services to encompass Training, Professional Standards, School Resources and Community Services; Training and Professional Standards focus on the education of new recruits, ongoing training for existing deputies and detention officers, and our commitment to the North Carolina Law Enforcement Accreditation Program; Community Involvement includes the School Resource Officer program; SROs provide safety and security to our community's youth
- To provide the daily operation and security of three courthouses and new detention facility; provide a transportation division which serves both the court and detention facility, as well as provides mental health transports from UNC Hospital to hospitals across the state
- To manage three Support Services divisions consisting of Patrol, Civil and Administration; responsible for a fleet of approximately 160 vehicles; schedule and manage off duty assignments; serve as lead investigator on the crash and pursuit board
- To oversee Criminal Investigations Division and assign cases, ensure victims have been contacted, and review all daily reports; ensure all investigators have the training and equipment needed to perform their duties

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	103.0

Note: Total includes 22 Patrol working 12-hour shifts, 16 School Resource Officers in school or patrol in Summer, and 65 Administrative staff.

Workplace

- Administrative staff work Monday through Friday from 0830 to 1700
- 58% staff in field, work 24 hours day/7 days a week

Workload Indicator

- County growth and associated increase in calls for service

Records

-

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	106.1	111.2	116.3	121.3
Model 5 Department's Recommendation				
FTE Staff Projection (Model 4)	106.0	111.0	116.0	121.0
% Change (22-40) =	17%			
% Change /Year =	1.1%			

Unique Space Requirements

- Secure evidence storage (currently in basement of Old Jail)
- Dispatch room with CAD system
- Dedicated roll call/meeting space for officers*
- Covered forensics garage*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	103	103	106	111	116	121
Office DGSF/Staff Standard ¹	129	150	150	150	150	150
Office DGSF ²	13,285	15,450	15,900	16,650	17,400	18,150
Other DGSF ³	5,000	5,000	5,250	5,513	5,788	6,078
DGSF Total⁴	18,285	20,450	21,150	22,163	23,188	24,228

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Evidence & Bulk Storage with 5% period growth.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location with interstate access to serve entire County
- Detention Center

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

- Staff Vehicle =
- County Fleet =

Miscellaneous

- Need to relocate adjacent to Detention Center site to maximize staff efficiency
- Need to plan for a 100-year Courthouse
- Need secure/controlled access to outdoor parking lot for cars and equipment
- Utilize Community Centers and other County facilities as needed for substations

Support Services

The Support Services category includes BOCC functions that provide custodial, facility management and maintenance, and fleet management and maintenance. A list of Support Services departments/offices by location is below.

Department	Building
Asset Management Services - Administration	306 Revere Road, Hillsborough
Asset Management Services - Custodial	
Asset Management Services - Facilities Maintenance	AMS Shop, Hillsborough
Fleet Maintenance	Fleet Maintenance, Hillsborough

Asset Management Services - Administration

Location

306 Revere Road, Hillsborough

Mission/Function

- To administer the various functions/services provided by the department to include Facilities Maintenance, Facility Services (Custodial), AMService (customer service/security), Capital Projects, and Sustainability

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7.0	7.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0

% Change (13-22) = 0%

% Change / Year = 0.0%

Workplace

- Monday through Friday from 0800 to 1700
- 100% staff in office, 1 staff remote with 1 day week in office

Workload Indicator

- County growth and associated increase in County facilities/square feet

Item	2016	2017	2018	2019	2020	2021	2022
Facility SF	779,295	785,984	795,984	788,924	806,091	887,844	887,844

- Age and condition of facilities

Records

- Current on disposition of records
- Maintain centralized County record storage for all departments at multiple locations

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	7.0	7.0	7.0	7.0
Model 2 Historical Number Change	7.0	7.0	7.0	7.0
Model 3 Linear Regression	7.3	7.1	7.0	6.8
Model 4 Constant Staff/Population	7.2	7.6	7.9	8.2
Model 5 Department's Recommendation	7.0	8.0	9.0	10.0
FTE Staff Projection (Model 4-5)	7.0	8.0	8.0	9.0

% Change (22-40) = 29%

% Change /Year = 1.8%

Unique Space Requirements

- Plans storage and examination room*
- Conference room for 20+ persons for pre-bid meetings*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	7	7	7	8	8	9
Office DGSF/Staff Standard ¹	129	250	250	250	250	250
Office DGSF ²	905	1,750	1,750	2,000	2,000	2,250
Other DGSF ³	0	0	0	0	0	0
DGSF Total⁴	905	1,750	1,750	2,000	2,000	2,250

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes other assigned spaces.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Asset Management Services (AMS) functions

Current Visitors

- Daily Average = 1
- Daily Peak = 2

Current Parking

- Staff Vehicle = 7
- County Fleet =

Miscellaneous

- Desire to consolidate all AMS functions at 600 Highway 86 North campus

Asset Management Services - Custodial

Location

Manager - Whitted, Hillsborough

Storage - AMS Shop, Hillsborough

Mission/Function

- To provides custodial services to the staff of Orange County, Courts, and other agencies

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0

% Change (15-22) = 0% % Change / Year = 0.0%

Note: 15 of current staff field/custodial.

Workplace

- Monday through Friday from 0500 to 1330
- 93% staff in field, max 50% in office

Workload Indicator

- County growth and associated increase in County facilities/square feet

Item	2016	2017	2018	2019	2020	2021	2022
Facility SF	779,295	785,984	795,984	788,924	806,091	887,844	887,844

- Age and condition of facilities

Records

- Current on disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	15.0	15.0	15.0	15.0
Model 2 Historical Number Change	15.0	15.0	15.0	15.0
Model 3 Linear Regression	15.0	15.0	15.0	15.0
Model 4 Constant Staff/Population	15.5	16.2	16.9	17.7
Model 5 Department's Recommendation	17.0	20.0	22.0	25.0
FTE Staff Projection (Model 4-5)	16.0	18.0	19.0	21.0

% Change (22-40) = 40%

% Change /Year = 2.5%

Unique Space Requirements

- Muster/break/work area for custodial field staff*
- Secure central storage for supplies and equipment*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	15	15	16	18	19	21
Office DGSF/Staff Standard ¹	0	0	0	0	0	0
Office DGSF ²	0	0	0	0	0	0
Other DGSF ³	3,000	3,000	3,150	3,308	3,473	3,647
DGSF Total⁴	3,000	3,000	3,150	3,308	3,473	3,647

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes all Staff and Central Storage spaces with 5% period growth.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Asset Management Services (AMS) functions

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

- Staff Vehicle = 7
- County Fleet =

Miscellaneous

- Need facility design guidelines for storage spaces and janitor closets at each facility

Asset Management Services – Facilities Maintenance

Location

Whitted, Hillsborough

Mission/Function

- To repair and maintain County facilities, composed of 45 facilities totaling approximately 800,000 sf

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9.0	9.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0

% Change (18-22) = 0% % Change / Year = 0.0%

Note: 9 of current staff in field.

Workplace

- Monday through Friday from 0800 to 1700, 24/7 emergency response
- 90% staff in field

Workload Indicator

- County growth and associated increase in County facilities/square feet

Item	2016	2017	2018	2019	2020	2021	2022
Facility SF	779,295	785,984	795,984	788,924	806,091	887,844	887,844

- Age and condition of facilities

Records

- Current on disposition of records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change	10.0	10.0	10.0	10.0
Model 2 Historical Number Change	10.0	10.0	10.0	10.0
Model 3 Linear Regression	10.0	10.0	10.0	10.0
Model 4 Constant Staff/Population	10.3	10.8	11.3	11.8
Model 5 Department's Recommendation	10.0	11.0	12.0	13.0
FTE Staff Projection (Model 4-5)	10.0	11.0	12.0	12.0

% Change (22-40) = 20%

% Change /Year = 1.3%

Unique Space Requirements

- Muster/break/work area for facility maintenance field staff*
- Secure central storage for supplies and equipment*
- Shop space and tool storage*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	10	10	10	11	12	12
Office DGSF/Staff Standard ¹	0	0	0	0	0	0
Office DGSF ²	0	0	0	0	0	0
Other DGSF ³	4,063	4,063	4,266	4,479	4,703	4,939
DGSF Total⁴	4,063	4,063	4,266	4,479	4,703	4,939

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes all Staff and Central Storage spaces with 5% period growth.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Asset Management Services (AMS) functions

Current Visitors

- Daily Average =
- Daily Peak =

Current Parking

- Staff Vehicle = 10
- County Fleet = 10

Miscellaneous

- Need facility design guidelines for facility maintenance spaces at each facility
- Housed in a 1976 building in very poor condition and needs significant updating and repair

Fleet Maintenance

Location

Whitted, Hillsborough

Mission/Function

- To provide preventive maintenance, upkeep, and supply of County vehicles for all departments except for Sheriff

Personnel Data

Full-time equivalents per year:

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	8.0

Workplace

- Monday through Friday from 0800 to 1700
- 100% staff in office

Workload Indicator

- County growth and associated increase in County fleet
- Age and condition of fleet

Records

- Transitioning to electronic records

Personnel Projection

Full-time equivalents per projection period:

Item	2025	2030	2035	2040
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	8.2	8.6	9.0	9.4
Model 5 Department's Recommendation	9.0	10.0	10.0	11.0
FTE Staff Projection (Model 4-5)	9.0	9.0	10.0	10.0

% Change (22-40) = 25%

% Change /Year = 1.6%

Unique Space Requirements

- Public counter and lobby and wait area with restroom
- Vehicle service bays with heavy duty lifts (currently 5 available, 1 used by Sheriff for radio install)
- Secure tool and supply storage
- Secure fleet storage
- Fleet wash area
- Muster/break/work area for fleet staff*

* Current space deficiencies either under sized or not provided

Space Projection

DGSF space for projection period:

Item	Current		Future			
	Existing	Standard	2025	2030	2035	2040
FTE Staff	8	8	9	9	10	10
Office DGSF/Staff Standard ¹	75	100	100	100	100	100
Office DGSF ²	600	800	900	900	1,000	1,000
Other DGSF ³	8,562	8,562	8,990	9,440	9,912	10,407
DGSF Total⁴	9,162	9,362	9,890	10,340	10,912	11,407

¹ Includes an average per staff for all work and circulation spaces.

² Includes FTE Staff multiplied by Office DGSF/Staff.

³ Includes Service Bays and Storage spaces with 5% period growth.

⁴ Includes Office DGSF plus Other DGSF.

Critical Adjacencies

- Central location with interstate access to serve entire County

Current Visitors

- Daily Average = 15
- Daily Peak = 4

Current Parking

- Staff Vehicle = 4
- County Fleet =

Miscellaneous

- Need to replace 2 heavy duty lifts
- Note fuel station on site

Summary

As described at the beginning of the document, various personnel projection models were generated using all or a combination of historic staff, past and projected County population, and data gathered through department surveys. CGL then compared the model outcomes to the department’s historic staff growth and insights revealed in the survey and/or personal interviews (i.e. constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to impact of technologies or change in workflow, etc.) to develop a personnel projection. Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only. A summary is presented of the projected personnel by department in Table 13.

Table 13: Projected Personnel Summary

Category/ Department	Existing	Projected				2022-2040	
	2022	2025	2030	2035	2040	# Chg.	% Chg
Administration	169	180	193	206	219	50	30%
Clerk to The Board - Chapel Hill							
Clerk to The Board - Hillsborough	3	3	3	3	3	0	0%
Community Relations	3	3	4	4	5	2	67%
County Attorney	5	5	6	7	7	2	40%
County Manager	5	5	6	6	7	2	40%
County Manager - Equity & Inclusion	5	5	5	6	6	1	20%
County Manager - Risk Management	1	2	2	3	3	2	200%
Economic Development - Office	3	4	4	4	4	1	33%
Economic Development - Visitors Bureau	6	6	6	6	6	0	0%
Elections	5	5	6	6	7	2	40%
Finance & Administrative Services	11	12	12	12	12	1	9%
Finance & Administrative Services - Budget Office	4	4	4	5	5	1	25%
Human Resources	9	10	11	11	12	3	33%
Information Technologies	17	18	18	19	20	3	18%
Inspections	17	18	20	21	23	6	35%
Planning	20	21	23	25	27	7	35%
Register of Deeds	13	13	14	14	14	1	8%
Tax - Administration	5	5	6	6	6	1	20%
Tax - Assessment	17	18	18	19	20	3	18%
Tax - Collections	11	12	13	15	16	5	45%
Tax - GIS	9	11	12	14	16	7	78%
Community Services	118	142	152	162	169	52	44%
Animal Services	32	33	35	36	38	6	19%
Arts Commission	3	3	4	5	5	3	100%
Cedar Grove Community Center	2	3	3	3	3	1	50%
Cooperative Extension	11	13	16	16	16	5	45%
Efland Cheeks Community Center	1	3	3	4	4	3	300%
Environment, Agriculture & Parks & Rec - Center	7	7	7	7	8	1	14%
Environment, Agriculture & Parks & Rec - Office	17	19	20	22	23	6	35%
Library - Branch	0	12	12	12	12	12	
Library - Main	25	26	26	28	28	3	12%
Rogers Road Community Center	1	2	2	2	2	1	100%
Transportation Services	19	21	24	27	30	11	58%

Table 13: Projected Personnel Summary

Category/ Department	Existing	Projected				2022-2040	
	2022	2025	2030	2035	2040	# Chg.	% Chg
Human Services	381	393	416	434	450	69	18%
Aging - Central	4	4	5	6	7	3	75%
Aging - Southern	18	20	22	24	25	7	37%
Environmental Health	19	21	23	23	25	6	32%
Health - Central	95	99	104	109	113	18	19%
Health - Southern	28	26	28	28	29	1	4%
Housing & Community Development - Central	18	18	19	19	20	2	11%
Housing & Community Development - Southern	14	14	15	15	15	1	7%
Social Services - Central	150	155	163	172	178	28	19%
Social Services - Southern	35	36	37	38	38	3	9%
Justice	126	134	140	149	159	33	26%
Adult Probation	18	19	19	20	21	3	17%
Child Support Services	14	14	14	15	16	2	16%
Clerk of Courts	30	32	33	36	37	7	23%
Criminal Justice Resource Dept	15	16	17	18	21	6	40%
District Attorney	19	21	23	25	26	7	37%
District Court	9	9	10	10	11	2	22%
Juvenile Justice	7	8	8	8	9	2	29%
Public Defender	10	11	11	12	12	2	20%
Superior Court	4	4	5	5	6	2	50%
Public Safety	203	210	222	235	245	42	21%
Emergency Services	62	65	70	76	79	17	27%
Sheriff - Detention Center	38	39	41	43	45	7	18%
Sheriff - Headquarters	103	106	111	116	121	18	17%
Support Services	40	42	46	49	52	12	30%
Asset Management Services - Administration	7	7	8	8	9	2	29%
Asset Management Services - Custodial	15	16	18	19	21	6	40%
Asset Management Services - Facilities Maintenance	10	10	11	12	12	2	20%
Fleet Maintenance	8	9	9	10	10	2	25%
Grand Total	1,037	1,101	1,169	1,235	1,294	258	25%

Space projections were calculated for each function in five year increments through 2040 by: (1) multiplying the recommended personnel projection by the recommended average department gross square feet (DGSF) per staff person to arrive at an Office DGSF; (2) assessing any Other DGSF needs and determining an appropriate plug number for future years; and (3) then adding the Office DGSF and Other DGSF to arrive at a total space needs projection. Note the space projections are expressed as DGSF and grossing factors must be added to determine total building size or BGSF. A summary is provided in Table 14 of the projected space needs by function through 2040.

Table 14: Projected Space Summary

Category/ Department	Existing	Projected				2022-2040	
	2022	2025	2030	2035	2040	# Chg.	% Chg.
Administration	54,935	59,201	62,311	65,086	68,025	13,090	24%
Clerk to The Board - Chapel Hill	2,510	4,550	4,550	4,550	4,550	2,040	81%
Clerk to The Board - Hillsborough	4,349	5,300	5,300	5,300	5,300	951	22%
Community Relations	291	700	900	900	1,100	809	278%
County Attorney	636	1,250	1,500	1,750	1,750	1,114	175%
County Manager	1,358	1,500	1,800	1,800	2,100	742	55%
County Manager - Equity & Inclusion	1,365	1,250	1,250	1,500	1,500	135	
County Manager - Risk Management	200	400	400	600	600	400	200%
Economic Development - Office	925	1,256	1,256	1,256	1,256	331	36%
Economic Development - Visitors Bureau	2,660	2,264	2,264	2,264	2,264	(396)	-15%
Elections	6,361	6,956	7,491	7,791	8,355	1,994	31%
Finance & Administrative Services	1,768	1,800	1,800	1,800	1,800		
Finance & Administrative Services - Budget Office	458	600	600	750	750	292	64%
Human Resources	2,278	2,500	2,750	2,750	3,000	722	32%
Information Technologies	2,790	3,048	3,048	3,198	3,348	558	20%
Inspections	4,244	3,200	3,550	3,725	4,075	(169)	-4%
Planning	4,194	4,200	4,600	5,000	5,400	1,206	29%
Register of Deeds	8,626	7,050	7,300	7,300	7,300		
Tax - Administration	779	1,000	1,200	1,200	1,200	421	54%
Tax - Assessment	2,649	2,700	2,700	2,850	3,000	351	13%
Tax - Collections	1,714	2,100	2,275	2,625	2,800	1,086	63%
Tax - GIS	1,403	2,200	2,400	2,800	3,200	1,798	128%
West Campus Shared Conference & Training	3,377	3,377	3,377	3,377	3,377	0	0%
Community Services	95,086	101,970	106,992	112,238	116,966	21,880	23%
Animal Services	20,817	23,250	24,448	25,595	26,895	6,078	29%
Arts Commission	8,970	9,990	10,702	11,437	11,946	2,976	33%
Cedar Grove Community Center	7,309	8,109	8,477	8,864	9,269	1,960	27%
Cooperative Extension	3,216	3,858	4,521	4,587	4,656	1,440	45%
Efland Cheeks Community Center	2,331	2,883	2,989	3,351	3,469	1,138	49%
Environment, Agriculture & Parks & Rec - Center	14,252	13,857	14,480	15,134	16,021	1,769	12%
Environment, Agriculture & Parks & Rec - Office	4,774	3,800	4,000	4,400	4,600	(174)	-4%
Library - Branch	12,000	12,000	12,000	12,000	12,000	0	0%
Library - Main	15,468	17,125	17,786	18,780	19,509	4,041	26%
Rogers Road Community Center	3,941	4,323	4,514	4,715	4,926	985	25%
Transportation Services	2,008	2,775	3,075	3,375	3,675	1,667	83%
Human Services	116,748	123,132	129,572	135,876	141,827	25,079	21%
Aging - Central	14,322	14,285	15,159	16,067	17,011	2,689	19%
Aging - Southern	22,719	24,012	25,413	26,863	28,166	5,447	24%
Environmental Health	3,881	2,100	2,300	2,300	2,500	(1,381)	-36%
Health - Central	22,580	23,709	24,894	26,139	27,446	4,866	22%
Health - Southern	6,339	6,656	6,989	7,338	7,705	1,366	22%
Housing & Community Development - Central	3,648	2,700	2,850	2,850	3,000	(648)	-18%
Housing & Community Development - Southern	437	2,100	2,250	2,250	2,250	1,813	415%
Social Services - Central	36,128	38,570	40,542	42,718	44,399	8,271	23%
Social Services - Southern	6,694	9,000	9,175	9,350	9,350	2,656	40%

Table 14: Projected Space Summary

Category/ Department	Existing	Projected				2022-2040	
	2022	2025	2030	2035	2040	# Chg.	% Chg.
Justice	58,677	75,550	77,450	79,700	82,600	23,923	41%
Adult Probation	4,725	5,225	5,225	5,475	5,725	1,000	21%
Child Support Services	3,163	3,500	3,500	3,750	4,000	837	26%
Clerk of Courts	14,921	14,750	15,000	15,750	16,000	1,079	7%
Criminal Justice Resource Dept	3,330	4,070	4,320	4,570	5,320	1,990	60%
District Attorney	4,605	5,250	5,750	6,250	6,500	1,895	41%
District Court	17,221	26,072	26,522	26,522	26,972	9,751	57%
Juvenile Justice	1,291	2,070	2,070	2,070	2,320	1,029	80%
Public Defender	1,841	2,750	2,750	3,000	3,000	1,159	63%
Sheriff - Court Security	1,210	1,210	1,210	1,210	1,210	0	0%
Superior Court	6,370	10,653	11,103	11,103	11,553	5,183	81%
Public Safety	85,630	99,911	102,764	105,871	108,437	22,807	27%
Emergency Services	18,384	29,800	31,640	33,722	35,248	16,864	92%
Sheriff - Detention Center	48,961	48,961	48,961	48,961	48,961	0	0%
Sheriff - Headquarters	18,285	21,150	22,163	23,188	24,228	5,943	32%
Support Services	21,008	22,934	24,005	24,966	26,120	5,112	24%
Asset Management Services - Administration	905	1,750	2,000	2,000	2,250	1,345	149%
Asset Management Services - Custodial	3,000	3,150	3,308	3,473	3,647	647	22%
Asset Management Services - Facilities Maintenance	4,063	4,266	4,479	4,703	4,939	876	22%
Asset Management Services - Record Storage	3,878	3,878	3,878	3,878	3,878	0	0%
Fleet Maintenance	9,162	9,890	10,340	10,912	11,407	2,245	25%
Grand Total	432,084	482,697	503,093	523,736	543,975	111,891	26%



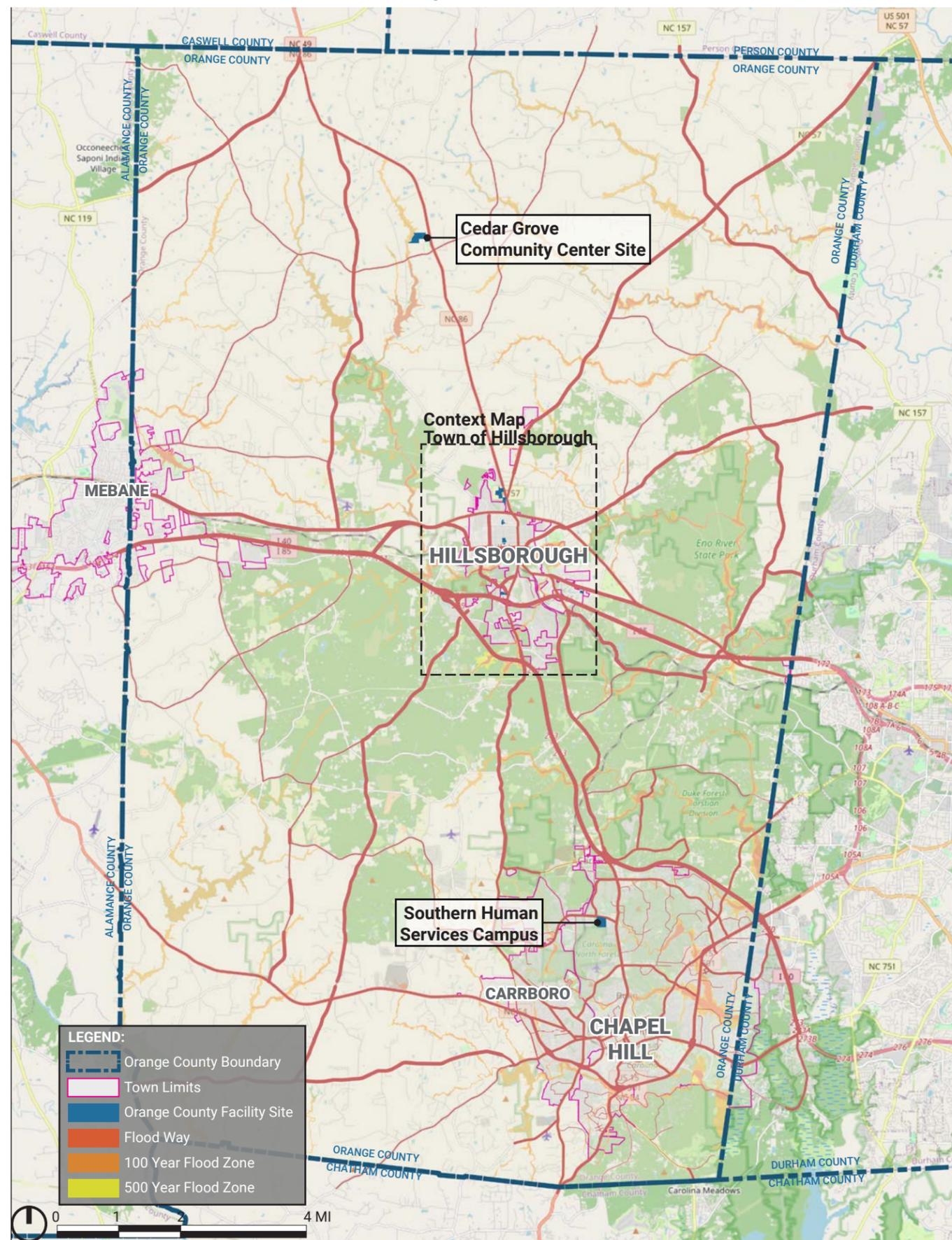
03

PLANNING STRATEGIES

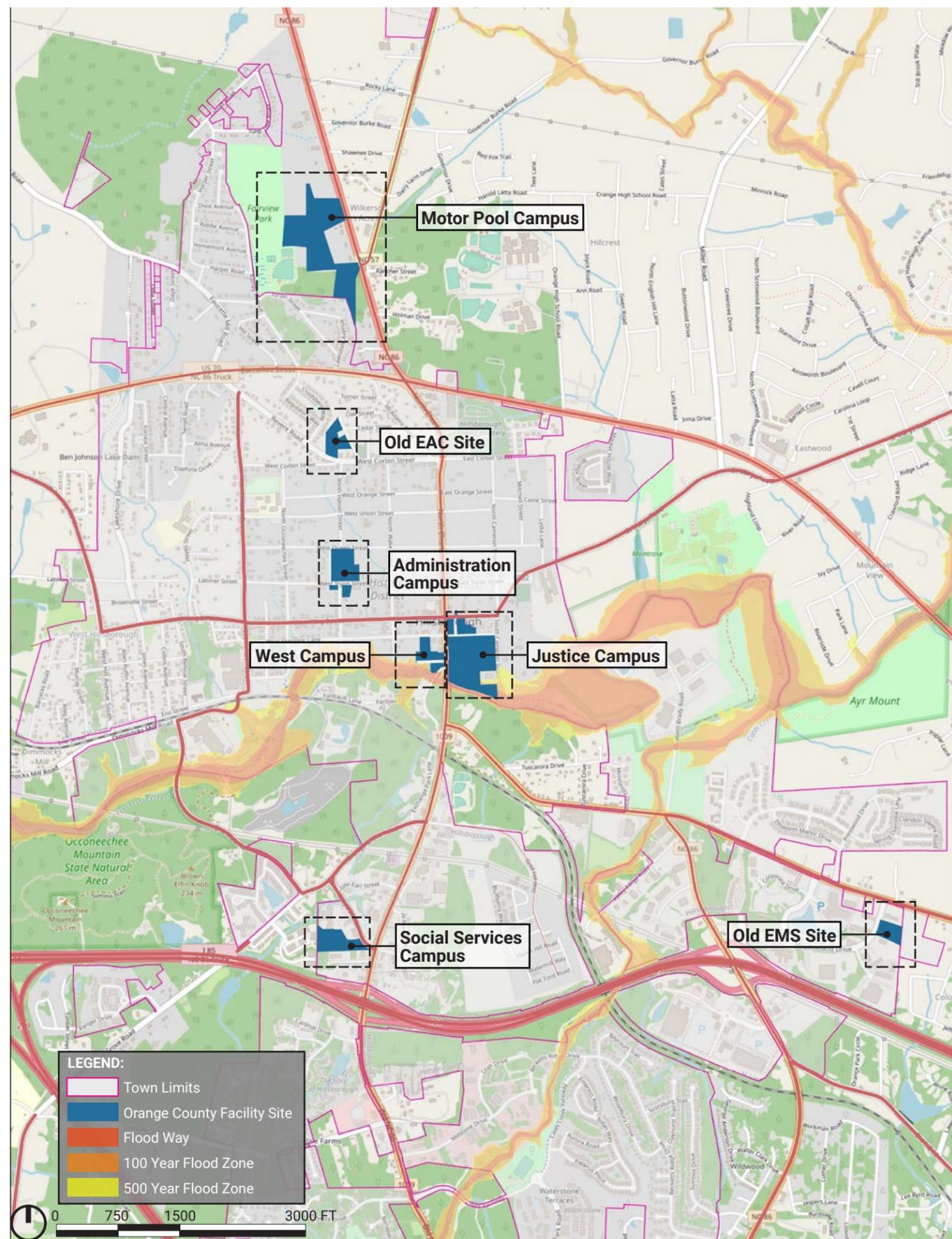
- CONTEXT MAP
- JUSTICE CAMPUS
- MOTOR POOL CAMPUS
- EAC FACILITY SITE
- HEALTH AND/OR SOCIAL SERVICES CAMPUS
- ADMINISTRATION CAMPUS
- EMERGENCY SERVICES SITE
- WEST CAMPUS
- CEDAR GROVE COMMUNITY CENTER SITE
- SOUTHERN HUMAN SERVICES CAMPUS

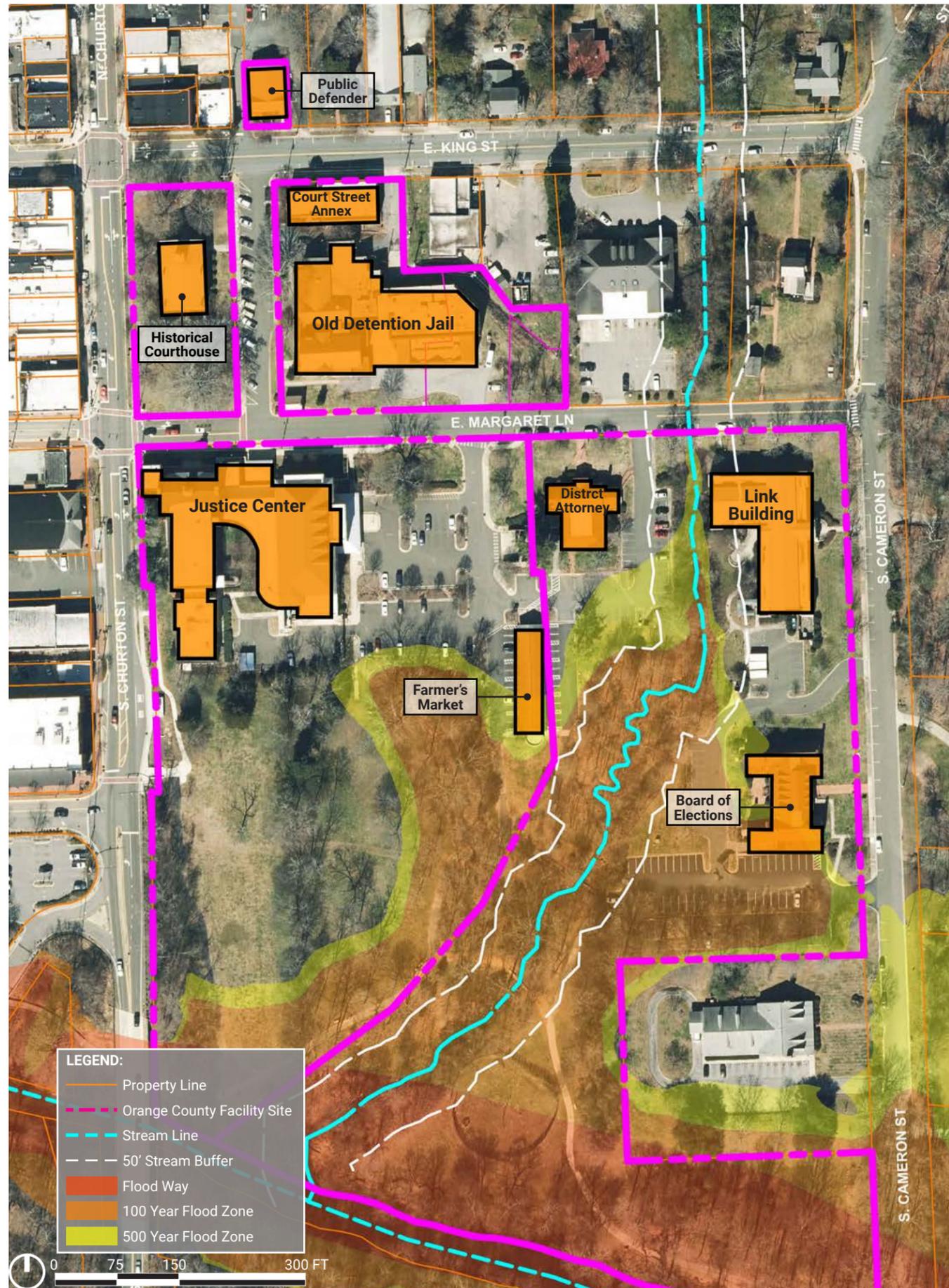


Context Map -- Orange County



Context Map -- Town of Hillsborough





Justice Campus - Existing Conditions

Location: Downtown Hillsborough

Justice Center -- 65,000 GSF

Departments:

• Justice	Clerk of Courts	14,921 DGSF
• Justice	Criminal Justice Resource Department	3,330 DGSF
• Justice	District Court	17,221 DGSF
• Justice	Sheriff - Headquarters	18,285 DGSF
• Justice	Superior Court	1,548 DGSF
• Public Safety	Sheriff - Court Security	1,210 DGSF

Status:

- District Court is deficient by approximately 8,900 DGSF
- Superior Court is deficient by approximately 4,300 DGSF
- Sheriff's Office will need 24,228 DGSF, approximately 31,500 GSF with 30% grossing factor

Link Building -- 24,000 GSF

Status:

- Vacant
- Served by Geo-thermal field
- Building shell has significant water intrusion problems

Old Detention Jail

Status:

- Vacant
- Approx 5,000 DGSF space is used for Sheriff Evidence Storage

Court Street Annex -- 8,500 GSF

Departments:

• Justice	Adult Probation	4,979 DGSF
• Justice	Juvenile Justice	1,291 DGSF

Historical Courthouse -- 7,128 GSF

Departments:	Justice	Superior Court	4,822 DGSF
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Status: Superior Court is deficient by approximately 4,300 DGSF

District Attorney -- 7,359 GSF

Departments:	Justice	District Attorney	4,605 DGSF
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Status:

Public Defender

Departments:	Justice	Public Defender	1,841 DGSF
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Status: Leasing from other property owner

Board of Elections

Departments:	Administration	Elections	5,103 DGSF
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Status: Ground floor is vacant, renovation is required for future use

Justice Campus - Option A

Concept

- Renovate Link Building
- Deconstruct old Jail & Court St Annex
- Build parking garage on the old Jail Site
- Deconstruct District Attorney Building
- Move Sheriff's Office out of Justice Center
- Build addition for (2) Superior Courts

Detail Data

CATEGORY	DEPARTMENT	EXISTING DGSF	2040 DGSF	NOTE
Link Building (Renovated)				
Justice	Adult Probation	4,725	5,725	Move from Court Street Annex
Justice	Juvenile Justice	1,291	2,320	Move from Court Street Annex
Justice	District Attorney	4,605	6,500	Move from District Attorney Building
Justice	Criminal Justice Resource Dept	3,330	5,320	Move from Justice Center
Justice Center				
Justice	Clerk of Courts	14,921	16,000	Move to the 1st floor of the building
Justice	District Court	17,221	26,972	Renovate to 8,410 GSF / Courtroom
Justice	Sheriff - Court Security	1,210	1,210	
Justice	Superior Court	1,548	11,553	Renovate the Battle Courtroom Build addition the east of the building
Justice	Public Defender	1,841	3,000	
Board of Election Building				
Administration	Board of Elections	6,361	8,355	Renovate ground floor for storage
Historic Courthouse				
Justice	Superior Court	4,822	--	Move Superior Court to Justice Center addition, convert to a Cultural Center / Museum**
New Parking Garage		+/- 224 Parking Space Provided		

Parking Calculation

BUILDING	STAFF VEHICLE	FLEET VEHICLE	PEEK VISITOR	REQUIRED TOTAL (50% VISITOR CALCULATED)
Link Building	63	19	45	105
Justice Center	50	10	1051	586
Board of Election	5	-	150	80
Total Required Parking				771
Existing Parking				250
Proposed Parking				292
Total Parking On Site*				542

*Will need some parking space on West Campus

**Parking requirement of new Historic Courthouse function (cultural center / museum) is NOT included



Justice Campus - Option B

Concept

- Deconstruct Link Building
- Deconstruct old Jail & Court St Annex
- Deconstruct District Attorney
- Build Justice Annex building w/ parking garage on the old Jail Site
- Move Sheriff's Office out of Justice Center
- Build addition for (2) Superior Courts

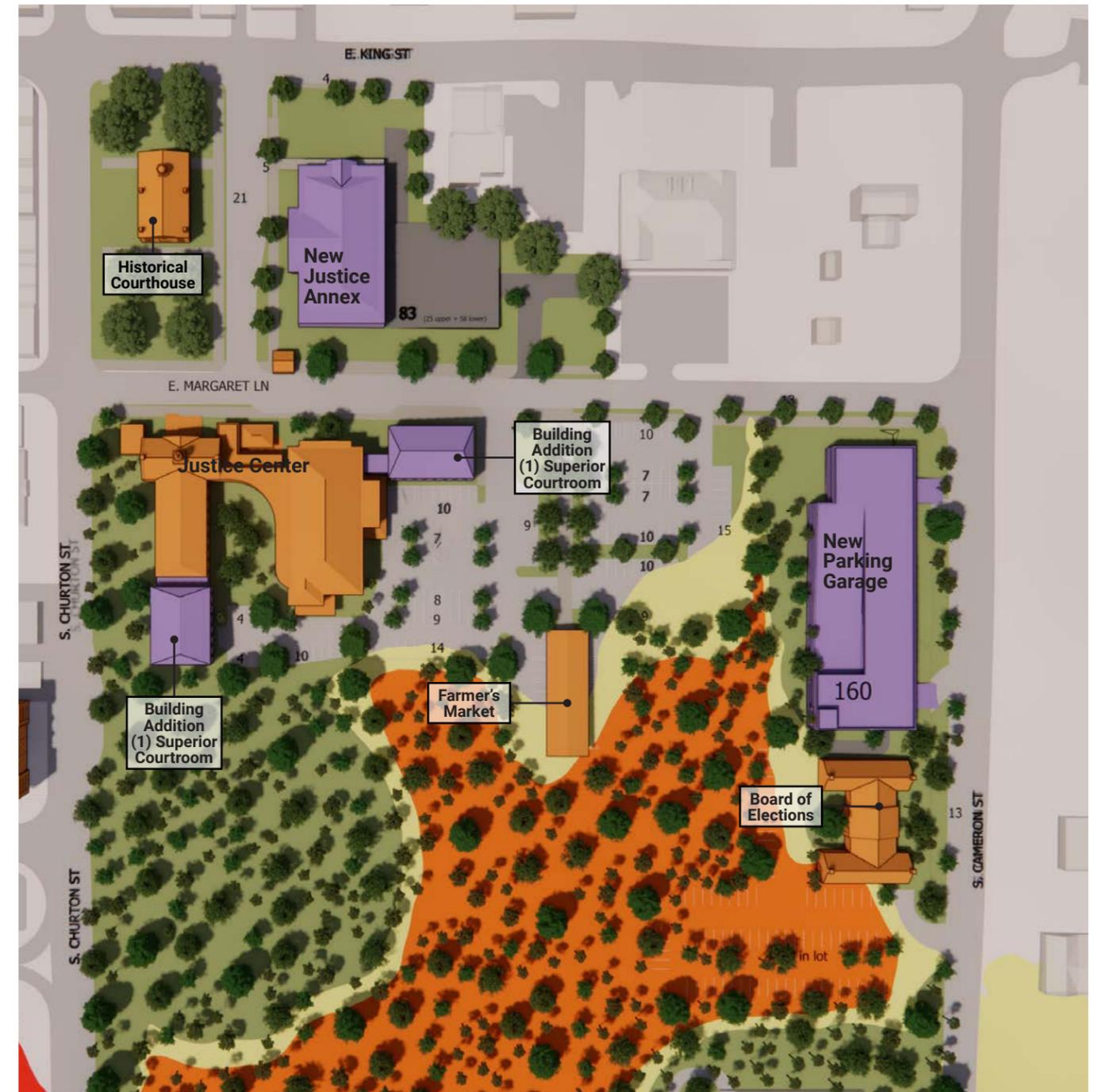
Detail Data

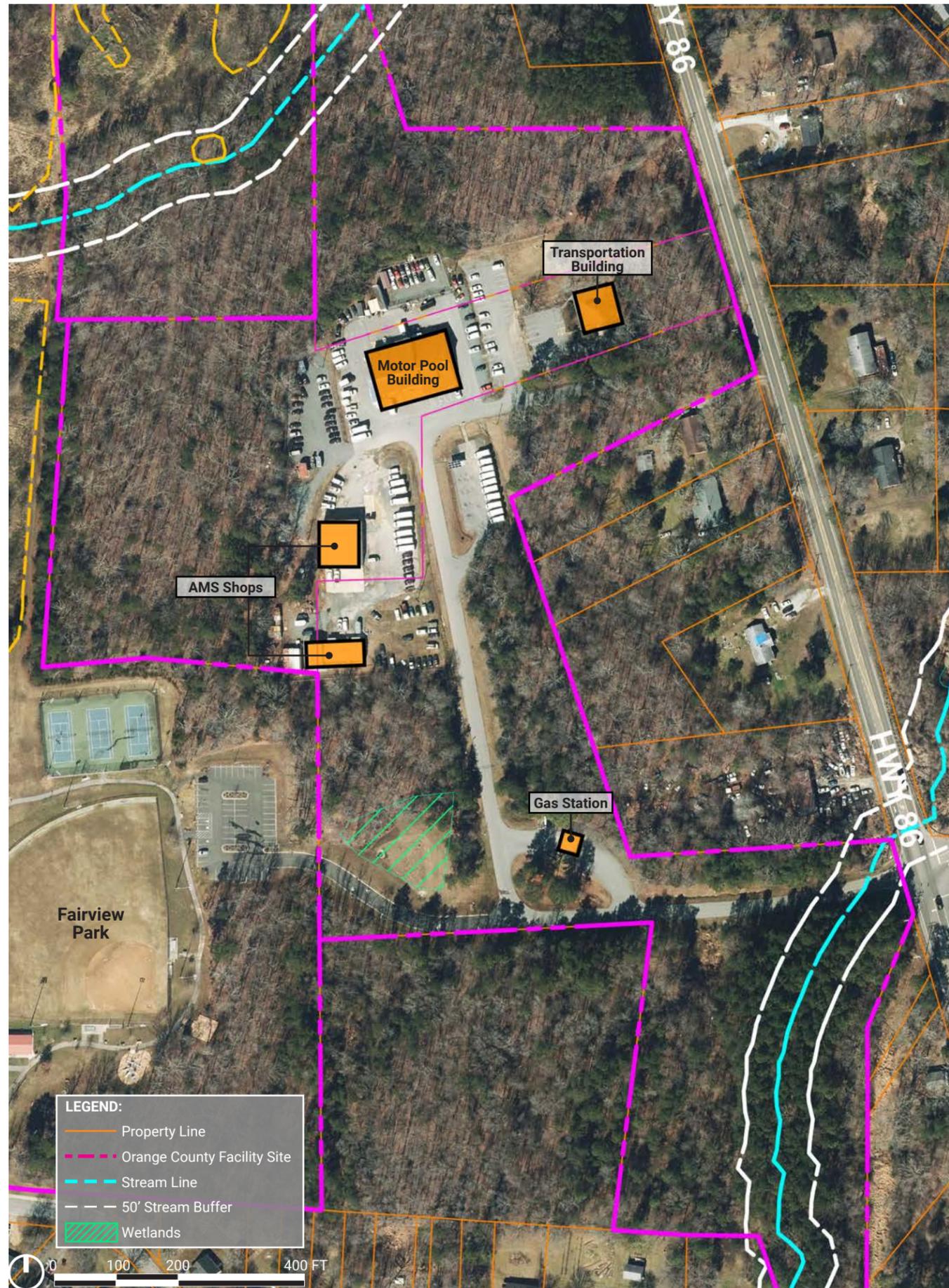
CATEGORY	DEPARTMENT	EXISTING DGSF	2040 DGSF	NOTE
New Justice Annex				
Justice	Adult Probation	4,725	5,725	Move from Court Street Annex
Justice	Juvenile Justice	1,291	2,320	Move from Court Street Annex
Justice	District Attorney	4,605	6,500	Move from District Attorney Building
Justice	Criminal Justice Resource Dept	3,330	5,320	Move from Justice Center
	Gross Building Area	$(5,725+2,320+6,500+5,320) \times (1+30\% \text{ grossing factor}) = 25,825 \text{ GSF}$		
Justice Center				
Justice	Clerk of Courts	14,921	16,000	Move to the 1st floor of the building
Justice	District Court	17,221	26,972	Renovate to 8,410 GSF / Courtroom
Justice	Sheriff - Court Security	1,210	1,210	
Justice	Superior Court	1,548	11,553	Renovate the Battle Courtroom Build addition the east of the building
Justice	Public Defender	1,841	3,000	
Board of Election Building				
Administration	Board of Elections	6,361	8,355	Renovate ground floor for storage
Historic Courthouse				
Justice	Superior Court	4,822	-	Move Superior Court to Justice Center addition, convert to a Cultural Center / Museum
New Parking Garage		+/- 160 Parking Space Provided		

Parking Calculation

BUILDING	STAFF VEHICLE	FLEET VEHICLE	PEEK VISITOR	REQUIRED TOTAL (50% VISITOR CALCULATED)
New Justice Annex	63	19	45	105
Justice Center	50	10	1051	586
Board of Election	5	-	150	80
Total Required Parking				771
Existing Parking				234
Proposed Parking				311
Total Parking On Site*				545

*Will need some parking space on West Campus
 **Parking requirement of new Historic Courthouse function (cultural center / museum) is NOT included





Motor Pool Campus - Existing Conditions

Location: 600 NC-86, Hillsborough

Transportation Building -- 2,400 GSF

Departments:

- Support Services Transportation Services 2,008 DGSF

Motor Pool Building -- 10,800 GSF

Departments:

- Support Services Fleet Maintenance 9,162 DGSF

AMS Shops

Departments:

- Support Services Asset Management Services - Custodial 3,000 DGSF
- Support Services Asset Management Services - Facilities Maintenance 4,063 DGSF

Motor Pool Campus - Option A

Concept

- Deconstruct Transportation Building & AMS Shops
- Build addition to Motor Pool Building for Transportation Services
- Build New Sheriff's Office Building
- Build New EMS Building w/ communication tower
- Build New Gym near Fairview Park

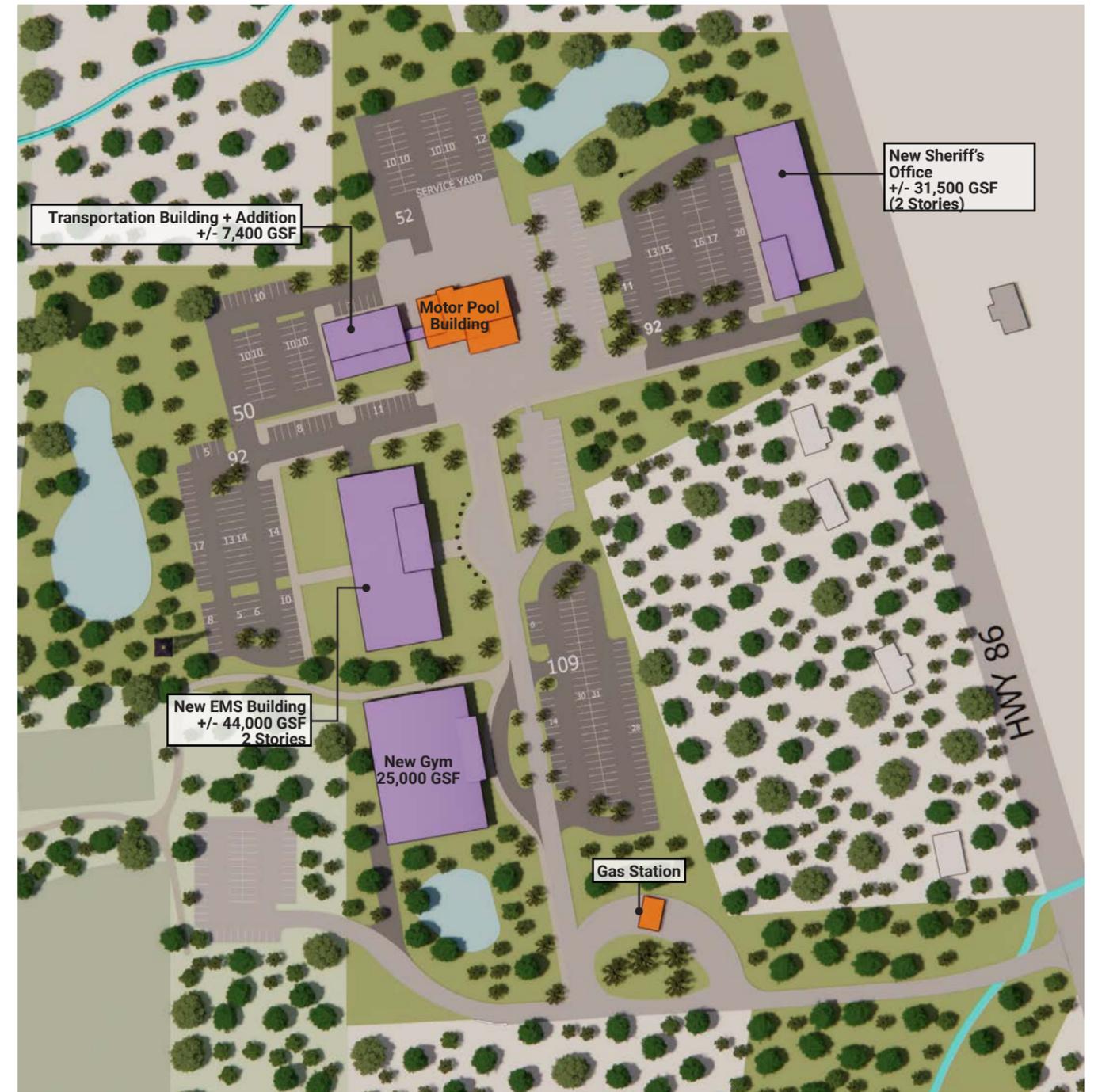
Detail Data

CATEGORY	DEPARTMENT	EXISTING DGSF	2040 DGSF	NOTE
New Sheriff's Office				
Public Safety	Sheriff - Headquarters	18,285	24,228	Move from Justice Center 24,228 x (1+30% grossing factor) = 31,496 GSF
Motor Pool Building + Transportation Building				
Support Services	Fleet Maintenance	9,162	11,407	2,245 DGSF growth by 2040 renovate & build addition to existing building
Community Services	Transportation Services	2,008	3,675	Deconstruct old building for Sheriff's Office Build addition to Motor Pool building
Building Addition = (2,245+4,594) x (1+25% grossing factor) = 7,400 GSF				
New Emergency Services Building				
Public Safety	Emergency Services	18,384	35,248	Move from old EMS Site 35,248 x (1+25% grossing factor) = 44,060 GSF
New Gym		25,000 GSF		

Parking Calculation

BUILDING	STAFF VEHICLE	FLEET VEHICLE	PEEK VISITOR	REQUIRED TOTAL (50% VISITOR CALCULATED)
New Sheriff's Office	121			121
Motor Pool Building + Transportation Building	27	12	24	51
New Emergency Services Building	28	32	50	85
New Gym				100

Total Required Parking	357
Existing Parking	109
Proposed Parking	403
Total Parking On Site	512



Motor Pool Campus - Option B

Concept

- Deconstruct AMS Shops
- Build New EMS Building w/ communication tower
- Build New Gym

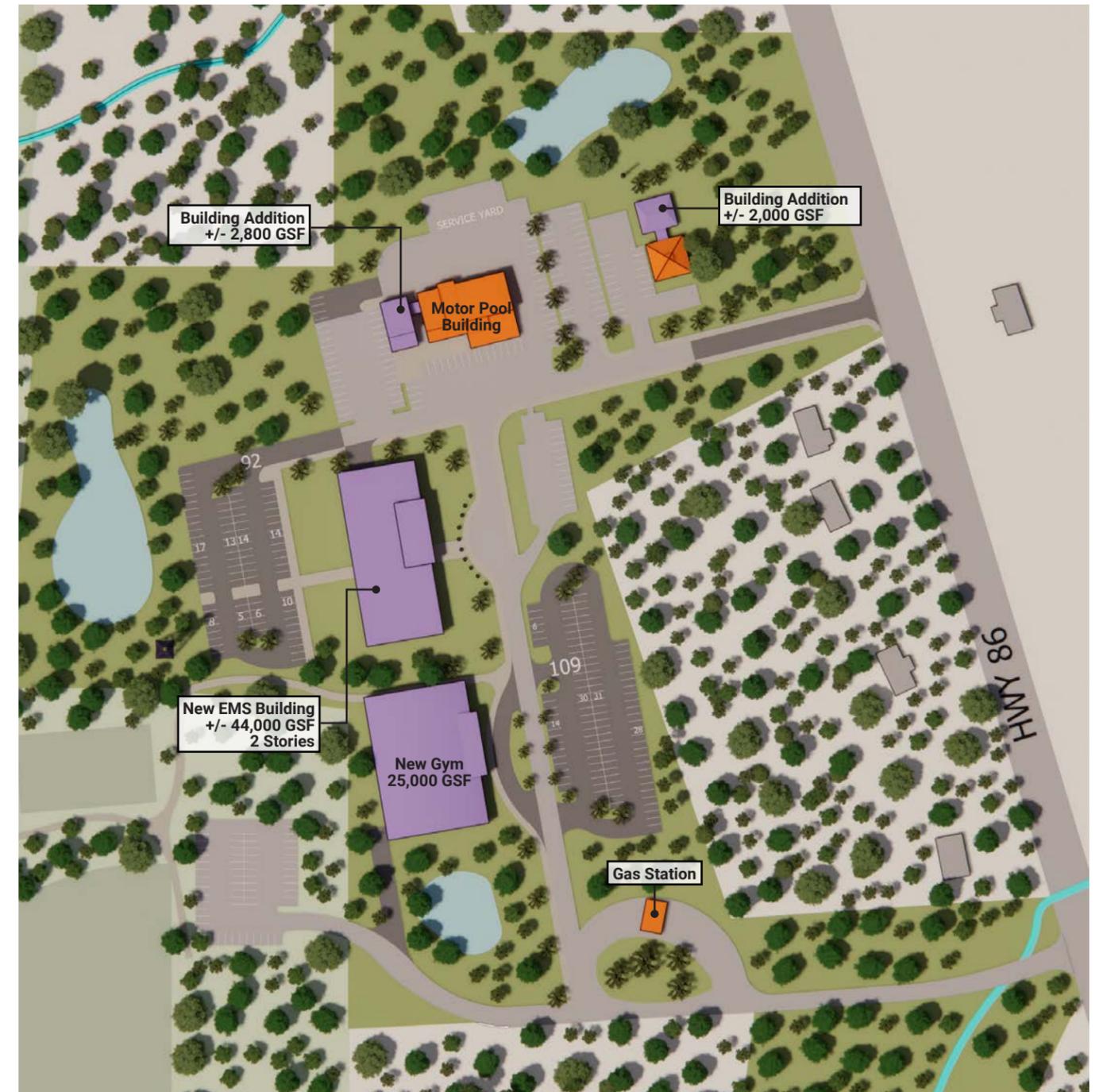
Detail Data

CATEGORY	DEPARTMENT	EXISTING DGSF	2040 DGSF	NOTE
Transportation Building + Addition				
Community Services	Transportation Services	2,008	3,675	Build addition to existing building 1,667 DGSF growth x (1+25% grossing factor) = 2,084 GSF
Motor Pool Building + Addition				
Support Services	Fleet Maintenance	9,162	11,407	Build addition to existing building 2,245 DGSF growth x (1+25% grossing factor) = 2,806 GSF
New Emergency Services Building				
Public Safety	Emergency Services	18,384	35,248	Move from old EMS Site 35,248 x (1+25% grossing factor) = 44,060 GSF
New Gym		25,000 GSF		

Parking Calculation

BUILDING	STAFF VEHICLE	FLEET VEHICLE	PEEK VISITOR	REQUIRED TOTAL (50% VISITOR CALCULATED)
Transportation Building + Addition	23	12	20	45
Motor Pool Building + Addition	4		4	6
New Emergency Services Building	28	32	50	85
New Gym				100

Total Required Parking	236
Existing Parking	109
Proposed Parking	218
Total Parking On Site	327





EAC Facility Site - Existing Conditions

Location: 306 Revere Rd, Hillsborough

Departments:

• Support Services	Asset Management Services - Administration	905 DGSF
• Support Services	Asset Management Services - Paper Record Storage	3,878 DGSF

EAC Facility Site - Option A

Concept

- Move AMS to old EMS site.
- Develop EAC Property for Affordable Housing

Detail Data

Affordable multi-family housing - Design driven by parking space quantity

- 92 parking spaces / 2 spaces per unit = 46 units
- 46 units x ~1,000 SF = 46,000 DGSF + 20% Grossing Factor = ~55,200 GSF
- 18,400 GSF per floor
- 2 Stormwater Pond
- 4 total entry points: 2 off of Cedar Grove, 2 off of Revere Rd



EAC Facility Site - Option B

Concept

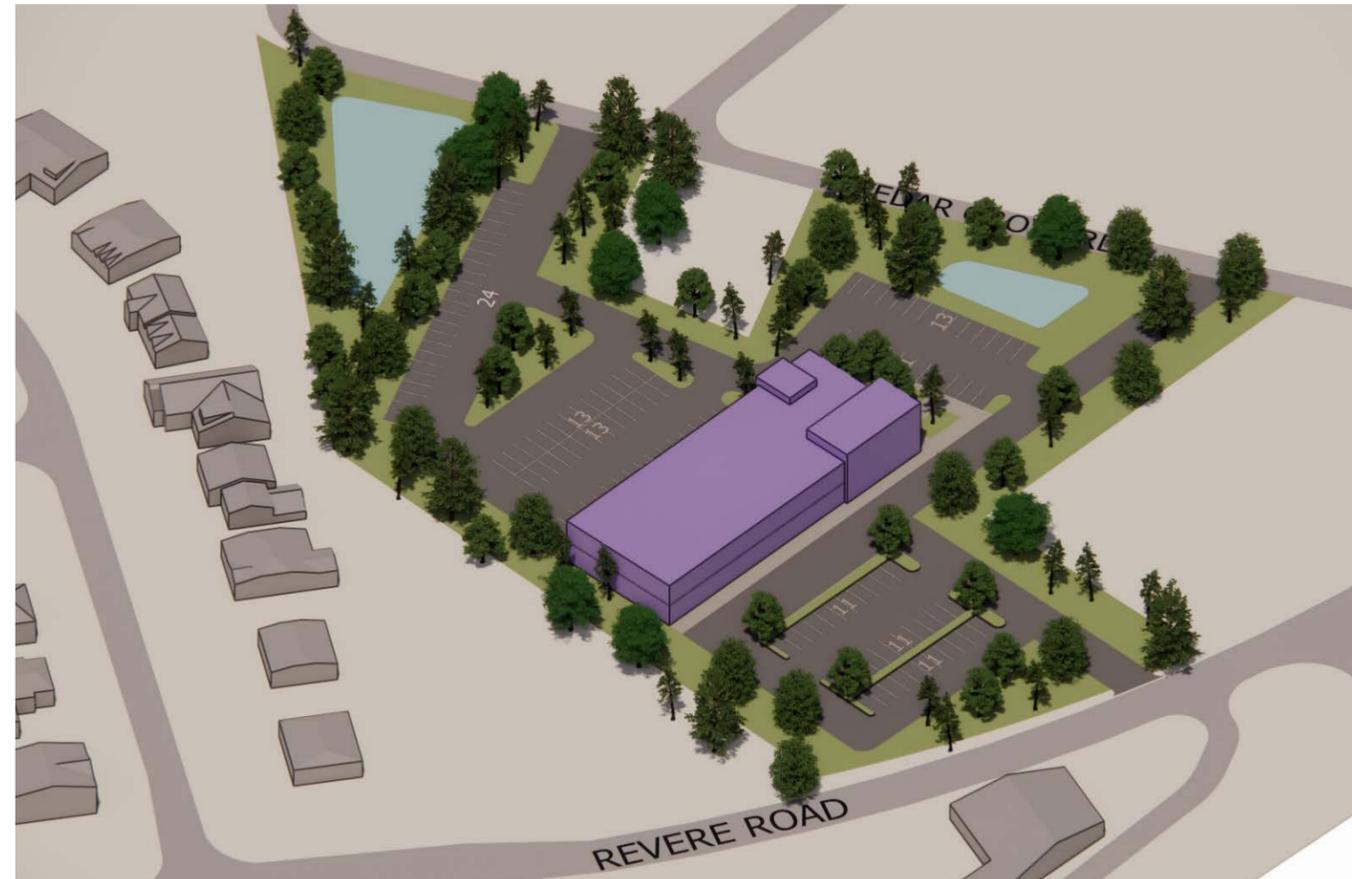
- Move AMS to old EMS site.
- Deconstruct the old EAC Building
- Build new Sheriff's Office (Associated with Motor Pool Site - Option B)

Detail Data

CATEGORY	DEPARTMENT	EXISTING DGSF	2040 DGSF	NOTE
New Sheriff's Office				
Public Safety	Sheriff - Headquarters	18,285	24,228	Move from Justice Center 24,228 x (1+30% grossing factor) = 31,496 GSF

Parking Calculation

BUILDING	STAFF VEHICLE	FLEET VEHICLE	PEEK VISITOR	REQUIRED TOTAL (50% VISITOR CALCULATED)
New Sheriff's Office	121			121
Total Required Parking				121
Total Proposed Parking				124



Health and/or Social Services Campus - Option A

Concept: New Health and Social Services Campus

- Purchase a property in Town of Hillsborough
- Build new Health Services Building, move out from Whitted Building
- Build new Social Services Building, exit lease of Hillsborough Commons

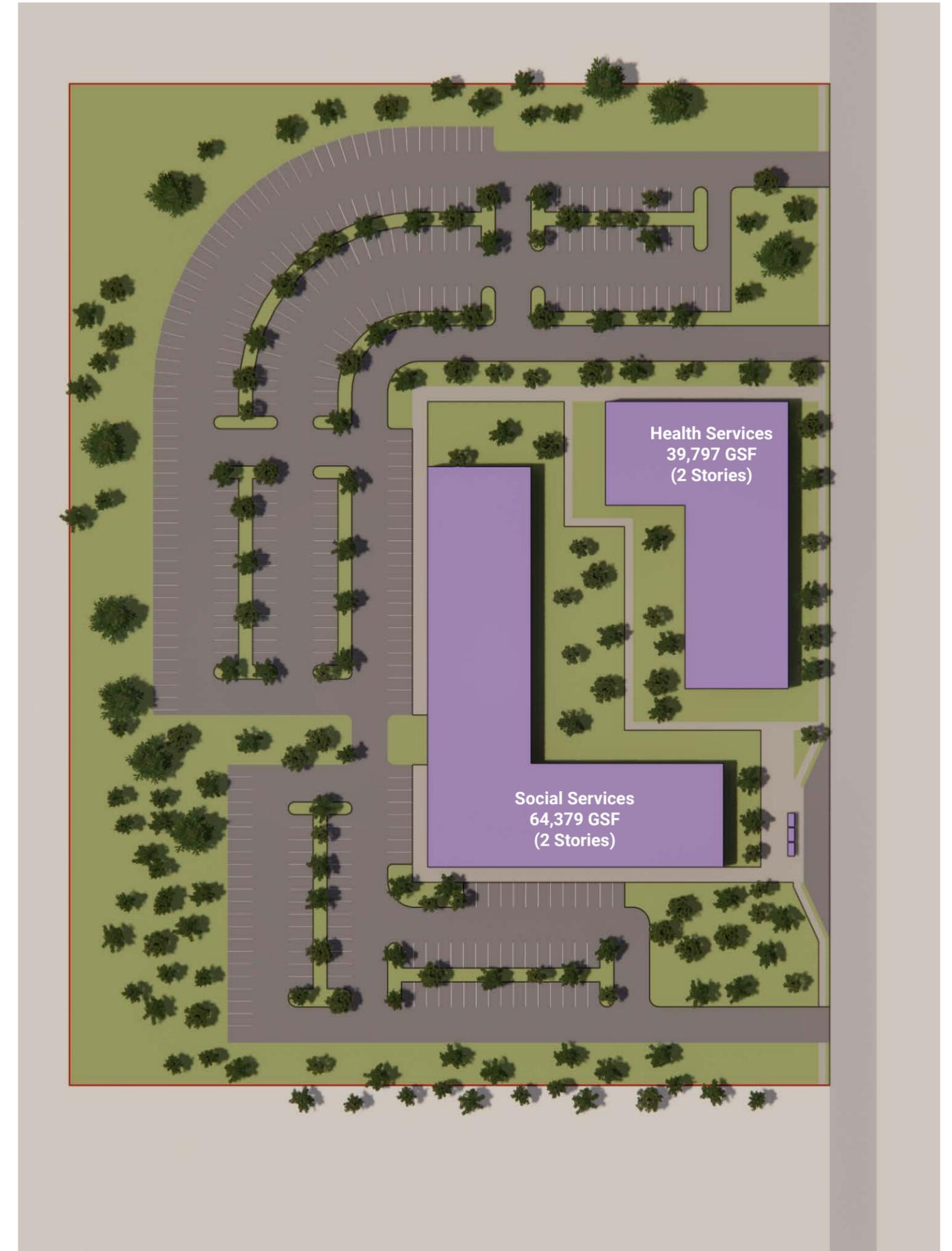
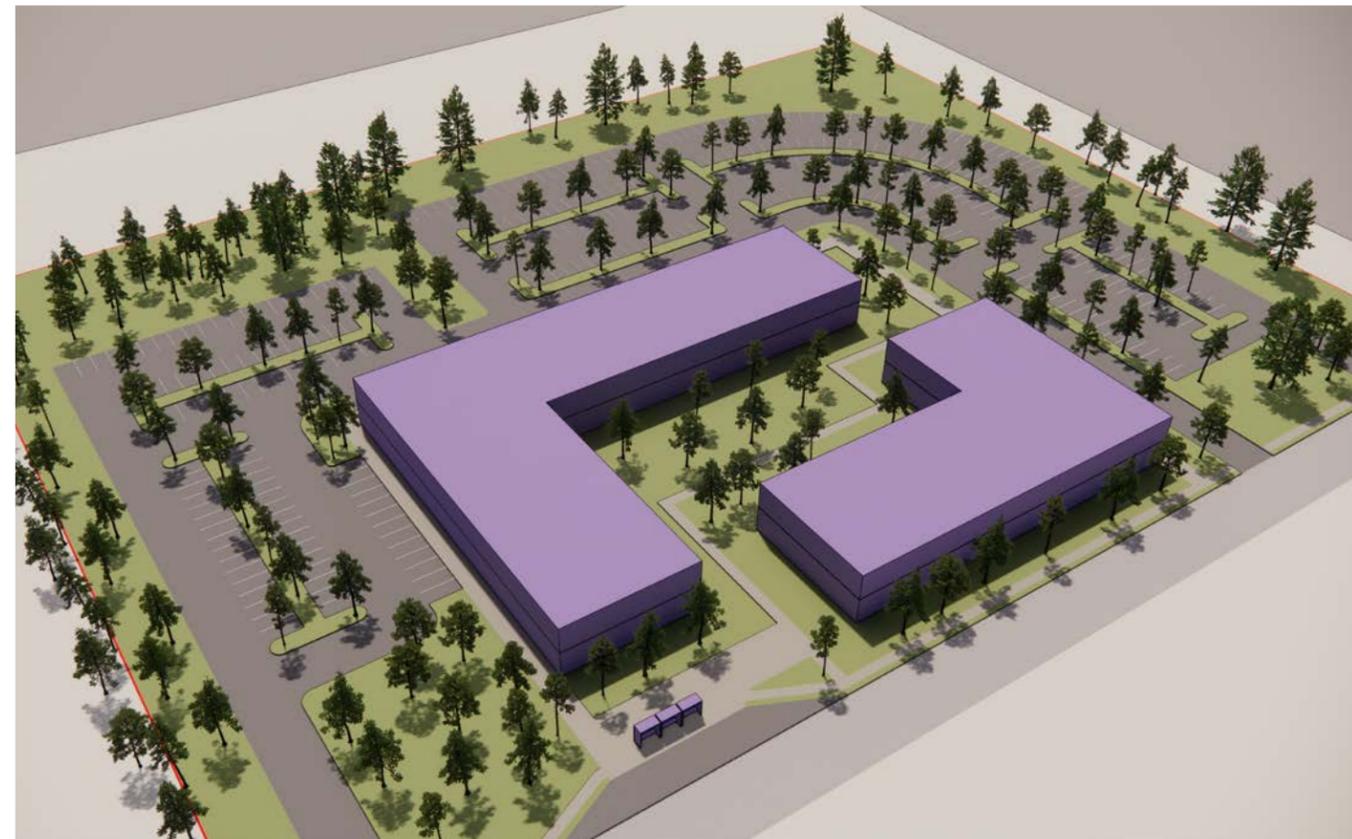
Detail Data

CATEGORY	DEPARTMENT	EXISTING DGSF	2040 DGSF	NOTE
New Health Services Building				
Human Services	Health - Central	22,580	27,446	Move from Whitted Building 27,446 x (1+45% grossing factor) = 39,797 GSF
New Social Services Building				
Human Services	Social Services - Central	36,128	44,399	Exit lease of Hillsborough Commons 44,399 x (1+45% grossing factor) = 64,379 GSF

- Property size should be around **9 acres**
- Public transportation connection off main road is recommended

Parking Calculation

BUILDING	STAFF VEHICLE	FLEET VEHICLE	PEEK VISITOR	REQUIRED TOTAL (50% VISITOR CALCULATED)
New Health Services Building	95		40	115
New Social Services Building	150	17	300	317
Total Required Parking				432



Health and/or Social Services Campus - Option B

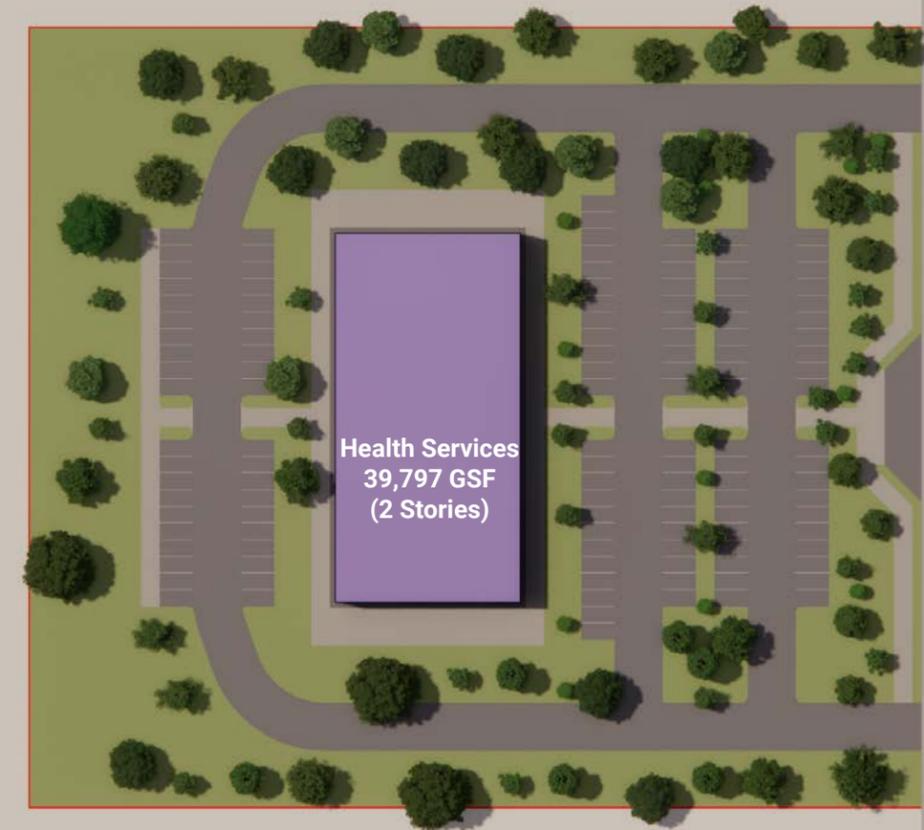
Concept: New Health Services Building

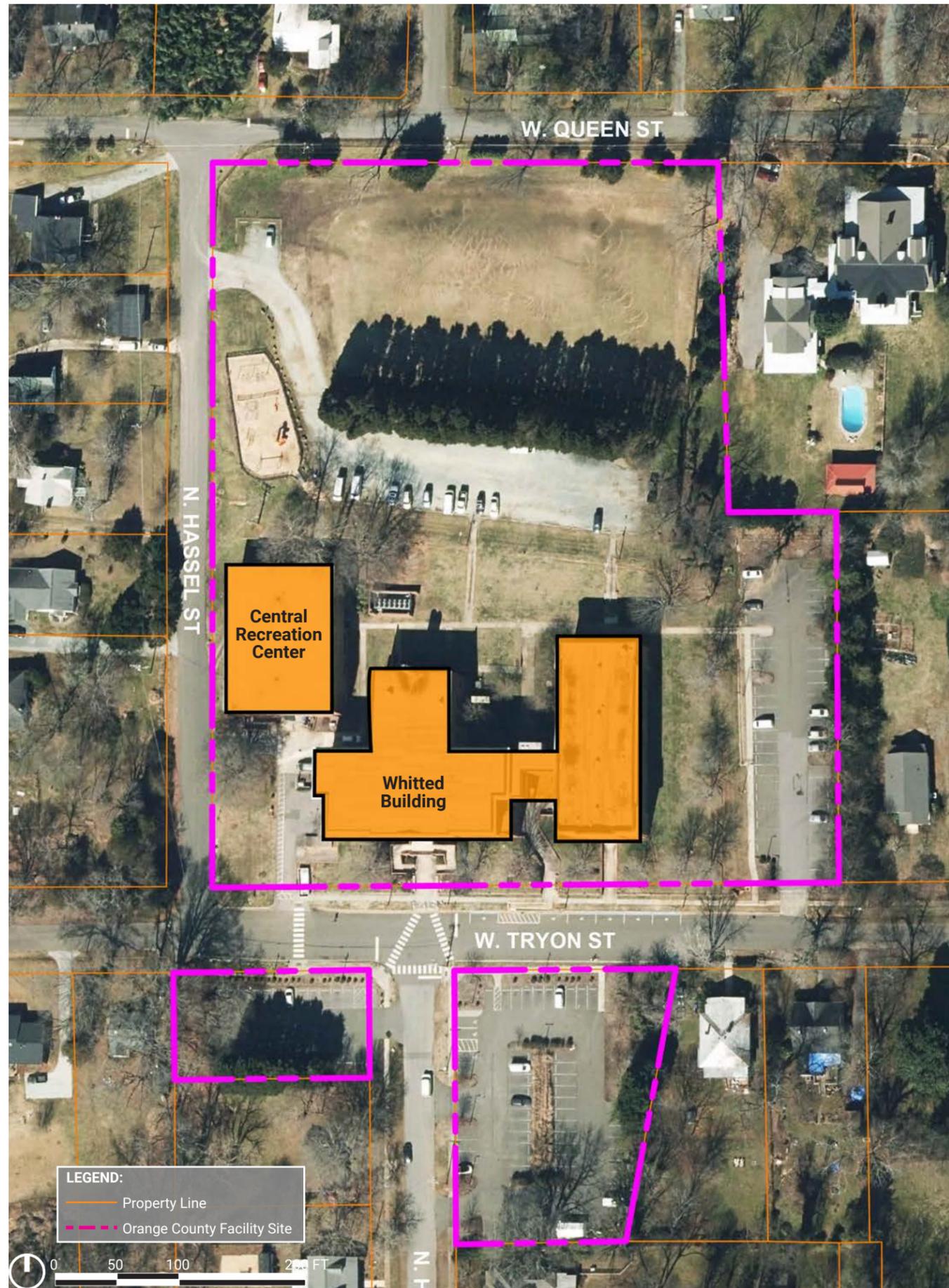
- Keep leasing Hillsborough Commons, lease more space to accommodate the growth of Social Services by 2040 (the cafeteria area)
- Purchase a property in Town of Hillsborough. Build new Health Services Building

Detail Data

CATEGORY	DEPARTMENT	EXISTING DGSF	2040 DGSF	NOTE
New Health Services Building				
Human Services	Health - Central	22,580	27,446	Move from Whitted Building 27,446 x (1+45% grossing factor) = 39,797 GSF
Hillsborough Commons				
Human Services	Social Services - Central	36,128	44,399	Lease more space in Hillsborough Commons 8,271 DGSF Growth

- Property size should be around **9 acres**
- Public transportation connection off main road is recommended





Administration Campus (Whitted Building)

Existing Conditions

Location: 402 N. Nash St, Hillsborough

Whitted Building -- 63,100 GSF (Building A & B)

Departments:

• Administration	Clerk to the Board	4,349 DGSF
• Administration	Community Relations	291 DGSF
• Administration	County Manager	1,358 DGSF
• Administration	Finance & Administrative Services - Budget Office	458 DGSF
• Human Services	Health - Central	22,580 DGSF
• Human Services	Housing & Community Development - Central	3,648 DGSF

Concept:

- Move Health Services (Dental & Medical Clinic, Admin) to a new Health Services Building
- Renovate building, move County Attorney and County Manager -- Equity & Inclusion. Exit lease of 1000 Cooperative Dr.
- Renovate building, move Finance & Administrative Services and County Manager -- Risk Management out of West Campus
- Deconstruct Central Recreation Center and build a new Gym at Motor Pool Site

Detail Data

CATEGORY	DEPARTMENT	EXISTING DGSF	2040 DGSF	NOTE
Whitted Building				
Administration	Clerk to The Board	4,349	5,300	Growth of remaining departments by 2040: 2,146 DGSF x (1+30% grossing factor) = 2,790 GSF
Administration	Community Relations	291	1,100	
Administration	County Manager	1,358	2,100	
Administration	Finance & Administrative Services - Budget Office	458	750	
Human Services	Housing & Community Development - Central	3,648	3,000	
Administration	County Attorney	636	1,750	Move from West Campus 5,650 Total DGSF x (1+30% grossing factor) = 7,345 GSF
Administration	County Manager - Equity & Inclusion	1,365	1,500	
Administration	County Manager - Risk Management	200	600	
Administration	Finance & Administrative Services	1,768	1,800	

Parking Calculation

BUILDING	STAFF VEHICLE	FLEET VEHICLE	PEEK VISITOR	REQUIRED TOTAL (50% VISITOR CALCULATED)
Whitted Building	37	-	189	132

Existing Parking +/- 180

Old EMS Site - Existing Conditions



Emergency Service Site

Existing Conditions

Location: 510 Meadowlands Dr, Hillsborough

Emergency Service Building -- 22,069 GSF

Departments:

- Public Safety Emergency Services 36,128 DGSF

Status:

- Facility does not meet industry standards for safety & security
- Current building is deficient by 10,000 GSF, 44,000 SF needed by 2040
- Site is not suitable to expand on and meet necessary security requirements and upgrades.

Concept:

- Move Emergency Services to Motor Pool Site
- Move AMS Facilities into the building
- Move Storage from Cedar Grove Community Center into the available space of this building

Detail Data

CATEGORY	DEPARTMENT	EXISTING DGSF	2040 DGSF	NOTE
New Asset Management Services Building				
Support Services	Asset Management Services - Administration	905	2,250	Space Required: (2,250 DGSF+3,647 DGSF+4,939 DGSF) x (1+25% Grossing Factor) = 13,545 GSF
Support Services	Asset Management Services - Custodial	3,000	3,647	
Support Services	Asset Management Services - Facilities Maintenance	4,063	4,939	
	Storage in Cedar Grove			

Parking Calculation

BUILDING	STAFF VEHICLE	FLEET VEHICLE	PEEK VISITOR	REQUIRED TOTAL (50% VISITOR CALCULATED)
New AMS Building	24	10	2	35
Existing Parking				65

West Campus - Existing Conditions



West Campus Existing Conditions

Location: Downtown Hillsborough

Main Library -- 23,454 GSF

Departments:

- Community Services Library - Main 15,468 DGSF

Status:

West Campus -- 46,716 GSF

Departments:

- Administration Economic Development - Office 925 DGSF
- Administration Human Resources 2,278 DGSF
- Administration Information Technologies 2,790 DGSF
- Administration Inspections 4,244 DGSF
- Administration Planning 4,194 DGSF
- Administration Shared Conference & Training 3,377 DGSF
- Administration County Manager - Risk Management 200 DGSF
- Administration Finance & Administrative Services 1,768 DGSF
- Human Services Environmental Health 3,881 DGSF
- Justice Child Support Services 3,163 DGSF

Status:

Gateway Center -- 22,700 GSF (2nd & 3rd Floor)

Departments:

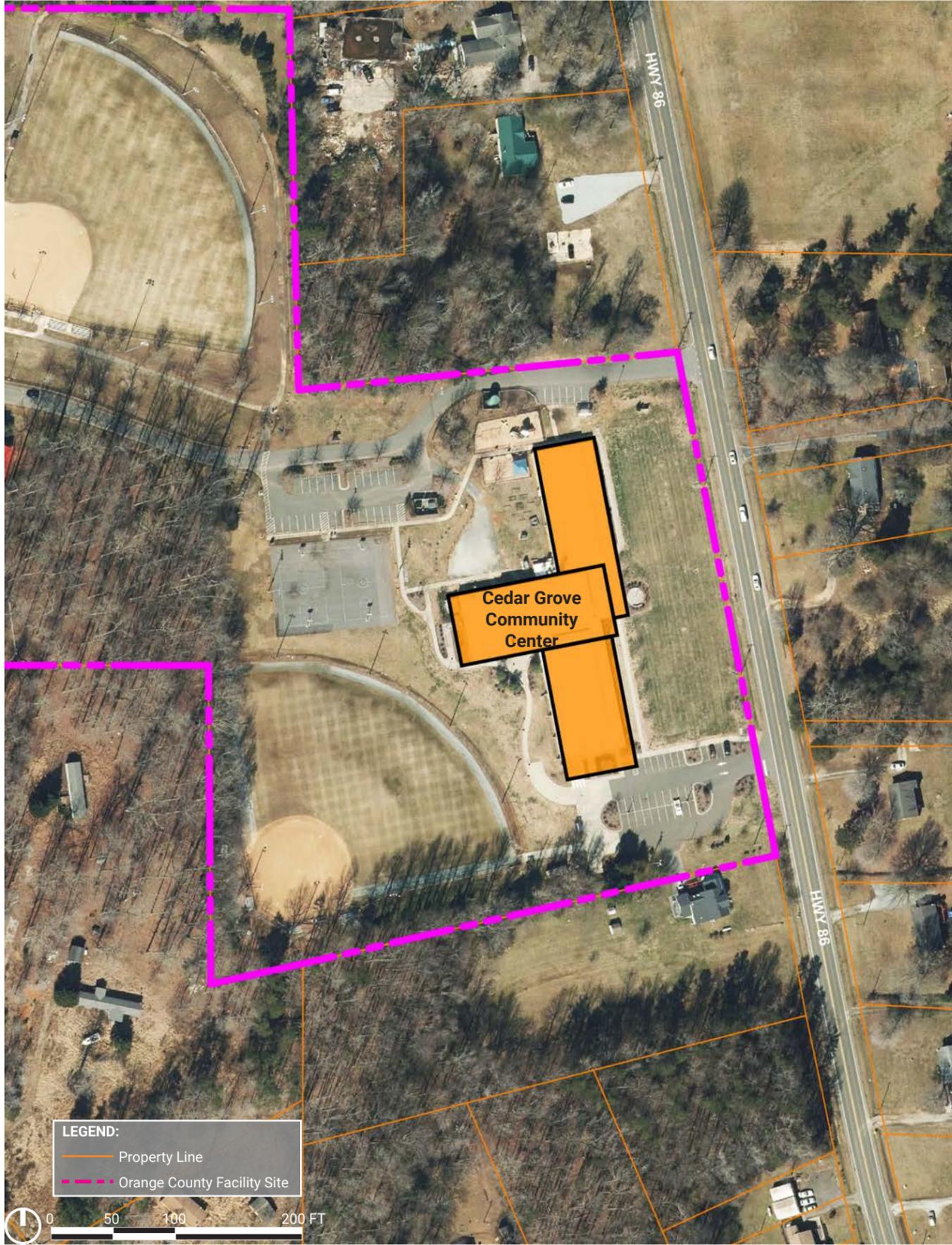
- Administration Register of Deeds 8,626 DGSF
- Administration Tax - Administration 779 DGSF
- Administration Tax - Assessment 2,649 DGSF
- Administration Tax - Collections 1,714 DGSF
- Administration Tax - GIS 1,403 DGSF

Status:

Concept:

- Move Finance & Administrative Services and County Manager – Risk Management to Whitted Building
- Renovate West Campus to accommodate the growth of the remaining departments

Cedar Grove Community Center - Existing Conditions



Cedar Grove Community Center

Existing Conditions

Location: 5800 NC-86, Hillsborough

Departments:

- Community Services Cedar Grove Community Center 7,309 DGSF

Concept:

- Renovate building wings space for sheriff evidence storage, paper storage, and emergency storage needs of human service
 - Sheriff Evidence Storage: 5,000 DGSF
 - Paper Storage from Old EAC Site: 3,878 DGSF

Southern Human Services Campus - Existing Conditions



Southern Human Services Campus

Location: 2551 Homestead Rd, Chapel Hill

Existing Conditions

Seymore Center -- 31,780 GSF

Departments:

• Human Services	Aging - Southern	22,719 DGSF
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Status:

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Southern Human Services Center -- 26,780 GSF

Departments:

• Administration	Clerk to The Board - Chapel Hill	22,719 DGSF
• Human Services	Health - Southern	6,339 DGSF
• Human Services	Housing & Community Development - Southern	437 DGSF
• Human Services	Social Services - Southern	6,694 DGSF

Status:

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Concept:

- Add Information Technologies Department to the Southern Human Services Center
- Build addition to the Southern Human Services Campus and add surface parking spaces to meet the requirement.

Southern Human Services Campus

Concept:

- Add Information Technologies Department to the Southern Human Services Center
- Build addition to the Southern Human Services Campus and add surface parking spaces to meet the requirement.

Detail Data

CATEGORY	DEPARTMENT	EXISTING DGSF	2040 DGSF	NOTE
Seymore Center				
Human Services	Aging - Southern	22,719	28,166	5,447 DGSF Growth by 2040 Adjust the building to accommodate growth
Southern Human Services Center				
Administration	Clerk to The Board - Chapel Hill	2,510	4,550	Building Addition: 8,075 DGSF Growth x (1+45% Grossing Factor) = 11,709 GSF
Human Services	Health - Southern	6,339	7,705	
Human Services	Housing & Community Development - Southern	437	2,250	
Human Services	Social Services - Southern	6,694	9,350	
Administration	Information Technologies	0	200	

Parking Calculation

BUILDING	STAFF VEHICLE	FLEET VEHICLE	PEEK VISITOR	REQUIRED TOTAL (50% VISITOR CALCULATED)
Seymore Center	20		300	170
Southern Human Services Center	67	17	200	167

Total Required Parking	337
Existing Parking	292
Proposed Parking	45
Total Parking On Site	337





05

PHASING & COST ESTIMATES

PHASING OPTION A
PHASING OPTION B



Phasing Option A

Category	Item	Description	Estimated Cost	Year
SHORT RANGE	SR1	Renovate Link Building	\$9,903,231	2025
	SR2	Renovate the wings of Cedar Grove Community Center Building for Storage and Emergency storage needs for Human Services	\$4,320,000	2025
	SR3	Deconstruct Old Jail Building - Move Sheriff Evidence Storage to Cedar Groves. Build a surface parking lot	\$2,025,534	2026
	SR4	Deconstruct Court Street Annex - Move Adult Probation & Juvenile Justice into Link Building. Build a surface parking lot	\$551,250	2027
	SR5	Deconstruct District Attorney Building- Move District Attorney into Link Building. Build a surface parking lot	\$324,531	2027
	SR6	Build EMS Facility Building at Motor Pool Site. Move Emergency Service out of Emergency Service Building	\$26,559,570	2028
	SR7	Convert original Emergency Services Building for AMS & County-wide Storage Facility	\$5,518,287	2028
	SR8	Move paper Storage out of Old EAC Building into Cedar Grove	\$0	2029
	SR9	Build Central Recreation at Motor Pool Site or Fairview Park	\$17,340,851	2029
	SR10	Build Transportation Building Addition to Motor pool Building.	\$4,266,299	2030
MID RANGE	MR1	Develop EAC Property for Affordable Housing	\$0	2030
	MR2	Deconstruct Central Recreation at Whitted & create open space & Staff Amenity Space	\$996,197	2031
	MR3	Build Addition to Southern Health Building in Chapel Hill	\$16,086,726	2031
	MR4	Deconstruct Transportation Building - Move into Motorpool Building Addition.	\$122,987	2032
	MR5	Build Sheriff office at Motor Pool Site. Move Sheriff out of Justice Center to Motorpool Site	\$22,556,272	2032
	MR6	Renovate ground floor of existing Justice center. Move Clerk of Courts to old Sheriff Office Space	\$2,740,762	2033
	MR7	Deconstruct portion of surface parking lot at old Jail site. Build a parking garage	\$14,831,155	2033
	MR8	Move CJRD out of Justice Center ground floor into Link Building. Renovate old CJRD Space for District Court Support Space	\$228,018	2034
	MR9	Renovate 3 District Courtrooms in Justice Center (1 courtroom on the 2nd floor, 2 courtrooms on the 1st floor)	\$1,900,155	2034
LONG RANGE	LR1	Move Public Defender out of 115 E. King St lease building to Justice Center 2nd floor.		2035
	LR2	Deconstruct Battle Courtroom and build a new Superior Court Addition to Justice Center		2035
	LR3	Build Addition to the east of Justice Center for a new Superior Courtroom. Move Superior Court out of Historic Courthouse.		2036
	LR4	Convert Historic Courthouse to a Cultural Center / Museum		2036
	LR5	Build Health (Med+ Dental Clinics) Building (Move out of Whitted Bldg.)		2037
	LR6	Build Addition into LR5 Bldg (Med & Dental Clinics) for Health Admin Spaces		2037
	LR7	Move County Attorney and County Manager – Equity & Inclusion to Whitted Building. Exit lease of 1000 Cooperative Dr.		2038
	LR8	Build Social Services Campus to replace Hillsborough Commons. Exit Hillsborough Commons Lease (Social Services)		2038
	LR9	Move Finance & Administrative Services and County Manager – Risk Management out of West Campus to Whitted Building		2039
	LR10	Renovate West Campus to accommodate the growth of the remaining departments		2040

Total Short Range Estimated Cost: +/- 70 Million

Note:

*Cost Estimated by Palacio. Refer to Appendix B for more details.

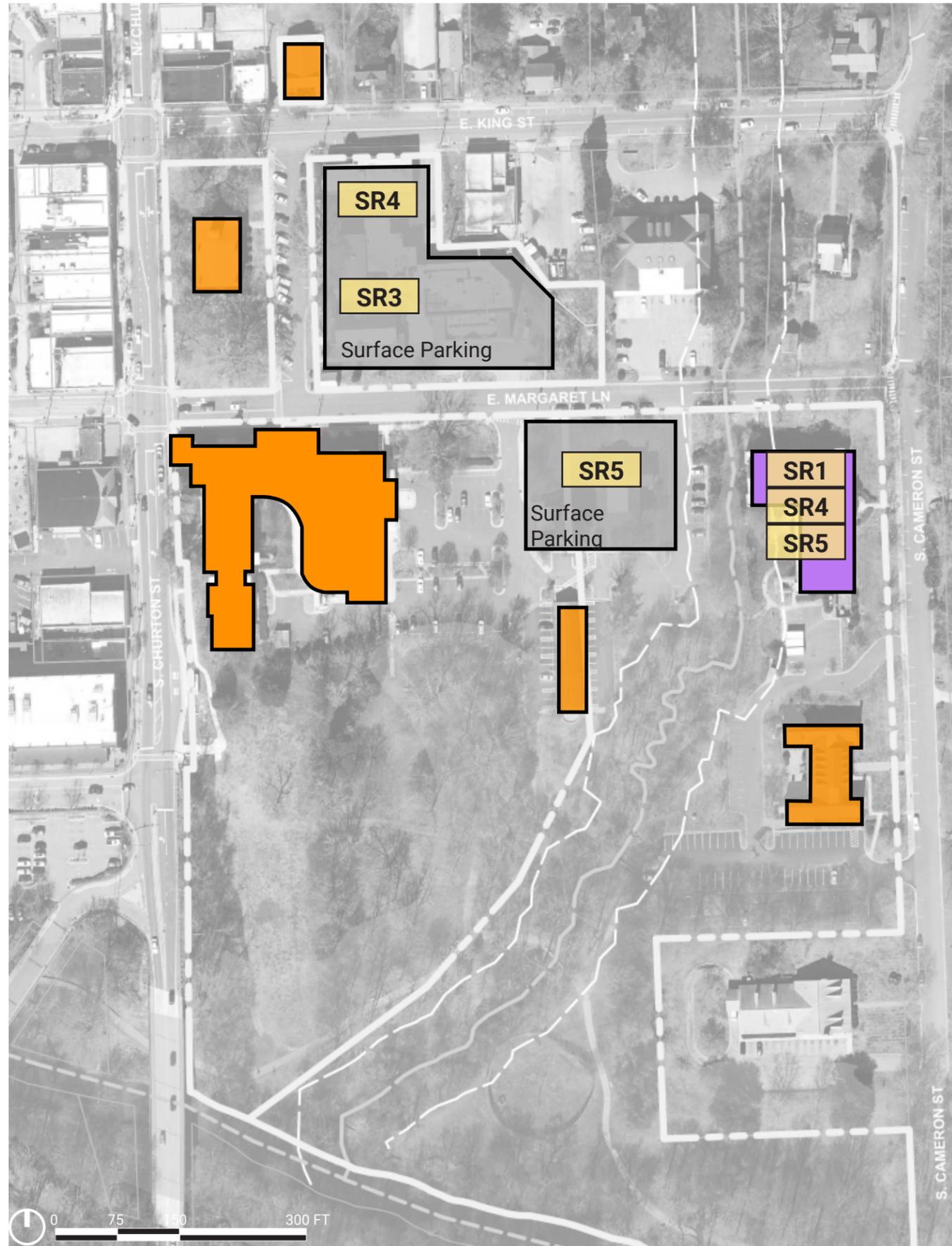
** 5% each year to escalate the cost estimates 2026 to 2030.

*** Deconstruction - \$ 40 / SF

Renovation - \$ 216 / SF

Surface Parking - \$ 4,000 / Parking Space

Phasing Option A - Short Range - Justice Campus



Phasing Option A - Short Range - Cedar Grove Community Center



Phasing Option A - Short Range - Motor Pool Campus



Phasing Option A - Short Range - Emergency Service Site



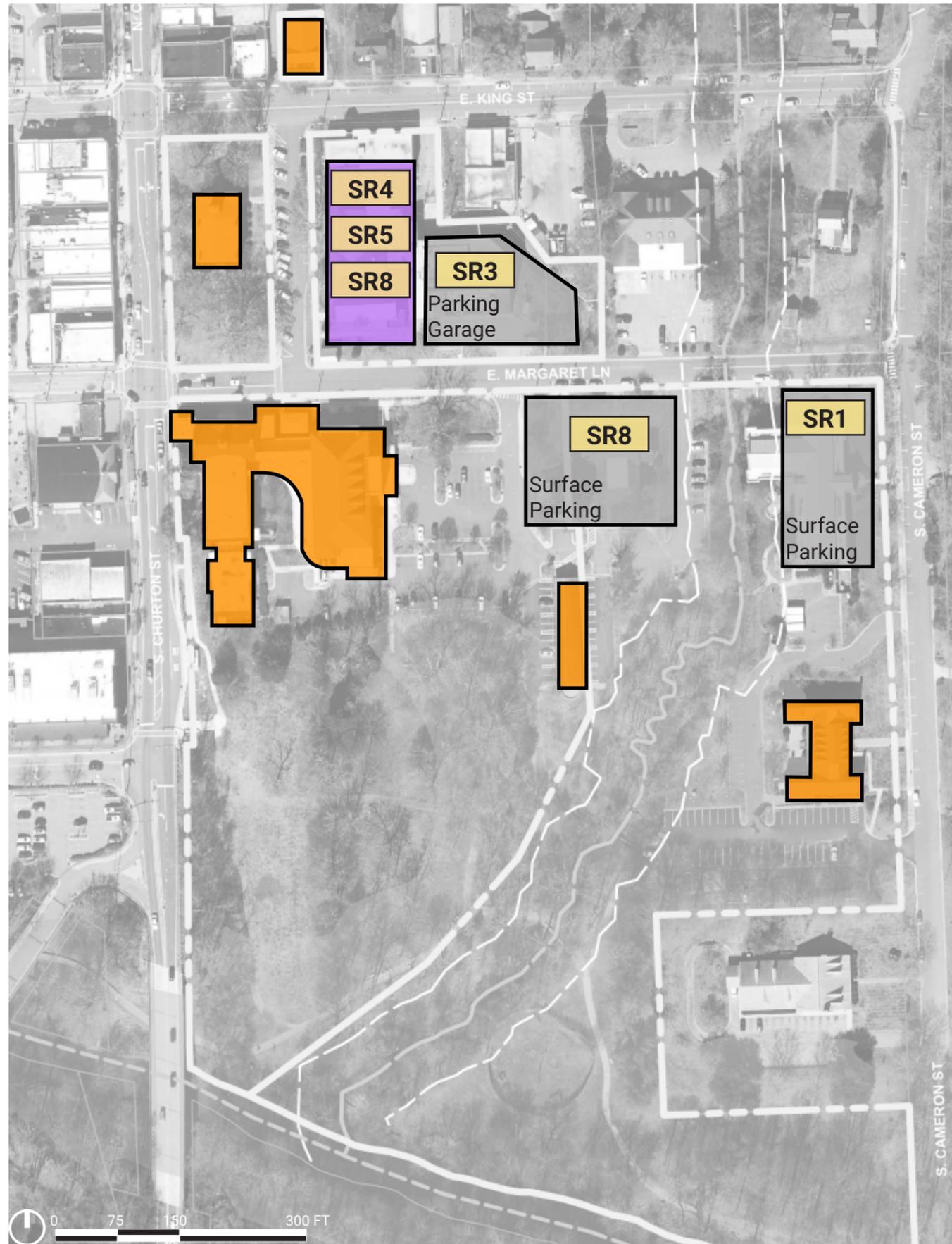
Phasing Option B

Category	Item	Description	Estimated Cost	Year
SHORT RANGE	SR1	Deconstruct Link Building, Build surface parking space on the site	\$960,000	2025
	SR2	Renovate the wings of Cedar Grove Community Center Building for Storage and Emergency storage needs for Human Services	\$4,320,000	2026
	SR3	Deconstruct Old Jail Building - Move Sheriff Evidence Storage to Cedar Grove.	\$2,025,534	2026
	SR4	Deconstruct Court Street Annex - Move Adult Probation & Juvenile Justice to EAC Building	\$551,250	2027
	SR5	Build new Justice Annex Building & Parking Garage on Old Jail Site. Move Adult Probation & Juvenile Justice to Justice Annex Building	\$18,632,250	2027
	SR6	Build EMS Facility Building at Motor Pool Site. Move Emergency Service out of Emergency Services Building	\$26,559,570	2028
	SR7	Convert Emergency Services Building for AMS Facility and County-wide Storage Facility	\$5,518,287	2028
	SR8	Deconstruct District Attorney Building - Move District Attorney into Justice Annex Building	\$ 357,796	2029
	SR9	Build Central Recreation at Motor Pool Site or Fairview Park	\$17,340,851	2029
	SR10	Move paper Storage out of Old EAC Building into Cedar Grove	\$0	2030
MID RANGE	MR1	Build addition to Motor Pool Building & Transportation Building to accommodate future growth	\$4,266,299	2030
	MR2	Deconstruct Central Recreation at Whitted & create open space & Staff Amenity Space	\$996,197	2031
	MR3	Build Addition to Southern Health Building in Chapel Hill	\$16,086,726	2031
	MR4	Deconstruct EAC Building	\$662,000	2032
	MR5	Build New Sheriff office on EAC Site. Move Sheriff out of Justice Center	\$22,556,272	2032
	MR6	Renovate ground floor of existing Justice center. Move Clerk of Courts to old Sheriff Office Space	\$3,222,936	2033
	MR7	Deconstruct the Surface Parking at Old Link Building area, build a parking garage	\$10,751,330	2033
	MR8	Move CJRD out of Justice Center ground floor into Link Building. Renovate old CJRD Space for District Court Support Space	\$228,018	2034
	MR9	Renovate 3 District Courtrooms in Justice Center (1 courtroom on the 2nd floor, 2 courtrooms on the 1st floor)	\$1,900,155	2034
	MR10	Move Public Defender out of 115 E. King St lease building to Justice Center 2nd floor.	\$0	2035
LONG RANGE	LR1	Deconstruct Battle Courtroom and build a new Superior Court Addition to Justice Center		2035
	LR2	Build Addition to the east of Justice Center for a new Superior Courtroom. Move Superior Court out of Historic Courthouse.		2036
	LR3	Build Addition to the east of Justice Center for a new Superior Courtroom. Move Superior Court out of Historic Courthouse.		2036
	LR4	Convert Historic Courthouse to a Cultural Center / Museum		2037
	LR5	Build Health (Med+ Dental Clinics) Building (Move out of Whitted Bldg.)		2037
	LR6	Build Addition into LR5 Bldg (Med & Dental Clinics) for Health Admin Spaces		2038
	LR7	Move County Attorney and County Manager -- Equity & Inclusion to Whitted Building. Exit lease of 1000 Cooperative Dr.		2038
	LR8	Build Social Services Campus to replace Hillsborough Commons. Exit Hillsborough Commons Lease (Social Services)		2039
	LR9	Move Finance & Administrative Services and County Manager -- Risk Management out of West Campus to Whitted Building		2039
	LR10	Renovate West Campus to accommodate the growth of the remaining departments		2040

Total Short Range Estimated Cost: +/- 76.25 Million

Note:
 *Cost Estimated by Palacio. Refer to Appendix B for more details.
 ** 5% each year to escalate the cost estimates 2026 to 2030.
 *** Deconstruction - \$ 40 / SF
 Renovation - \$ 216 / SF
 Surface Parking - \$ 4,000 / Parking Space

Phasing Option B - Short Range - Justice Campus



Phasing Option B - Short Range - Cedar Grove Community Center



Phasing Option B - Short Range - Justice Campus



Phasing Option B - Short Range - Cedar Grove Community Center





06

APPENDIX

FACILITY CONDITION INDEX COST ESTIMATE FROM PALACIO



FACILITY CONDITION ASSESSMENT

prepared for

Orange County, NC
 200 South Cameron Street
 Hillsborough, NC 27278



Orange County, NC
 Multiple Buildings
 Hillsborough, NC 27278

PREPARED BY:

Bureau Veritas
 10461 Mill Run Circle, Suite 1100
 Owings Mills, Maryland 21117
 800.733.0660
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BV PROJECT #:

153546.21R000-001.354

DATE OF REPORT:

To Be Filled In By CD

ON SITE DATE:

December 6-17, 2021

Bureau Veritas

10461 Mill Run Circle, Suite 1100 | Owings Mills, MD 21117 | www.us.bureauveritas.com | p 800.733.0660

Facility Condition Index (FCI)

One of the major goals of the FCA is to calculate each building's Facility Condition Index (FCI), which provides a theoretical objective indication of a building's overall condition. By definition, the FCI is defined as the ratio of the cost of current needs divided by current replacement value (CRV) of the facility. The chart below presents the industry standard ranges and cut-off points.

FCI Ranges and Description	
0 – 5%	In new or well-maintained condition, with little or no visual evidence of wear or deficiencies.
5 – 10%	Subjected to wear but is still in a serviceable and functioning condition.
10 – 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

The deficiencies and lifecycle needs identified in this assessment provide the basis for a portfolio-wide capital improvement funding strategy. In addition to the current FCI, extended FCI's have been developed to provide owners the intelligence needed to plan and budget for the "keep-up costs" for their facilities. As such the 3-year, 5-year, and 10-year FCI's are calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a final point, the FCI's ultimately provide more value when used to relatively compare facilities across a portfolio instead of being over-analyzed and scrutinized as stand-alone values. The table below summarizes the individual findings for this FCA:

Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
129 E. King Street (1947)	\$188	5,958	\$1,122,640	0.0%	2.9%	3.8%	7.3%
AMS Inventory Facility (Old Motor Pool) (1980)	\$105	4,663	\$491,510	0.0%	7.7%	33.8%	44.5%
AMS Storage Facility (Old Car Wash) (1960)	\$105	1,702	\$179,402	32.9%	101.7%	117.3%	123.6%
Animal Services Center (2009)	\$188	23,500	\$4,418,000	0.0%	8.9%	10.3%	45.3%
Blackwood Farm Park (House & barns) (1820)	\$196	2,228	\$436,438	15.3%	34.1%	47.9%	59.8%
Board of Elections (Government Services Annex) (1968)	\$185	12,450	\$2,303,245	0.0%	0.0%	0.0%	16.0%
Bonnie B. Davis Environment and Agricultural Center (2021)	\$176	17,247	\$3,042,971	0.0%	0.0%	0.5%	7.1%
Cadwalder Jones Law Office (1839)	\$188	360	\$67,833	1.6%	21.9%	21.9%	32.6%
Cedar Grove Community Ctr (1951)	\$210	30,782	\$6,476,579	0.0%	1.0%	4.2%	22.1%
Cedar Grove Community Ctr Park Shelter (2009)	\$105	1,450	\$152,839	0.0%	3.8%	14.9%	58.6%
Central Recreation (Annex Bldg) (1957)	\$266	19,000	\$5,055,300	0.1%	11.6%	14.9%	29.2%
Communication Tower, Eno Mountain (1967)	\$105	252	\$26,562	0.0%	9.3%	9.3%	25.5%
Court Street Annex (1936)	\$267	8,500	\$2,267,637	1.0%	4.2%	11.7%	15.8%
Dickson House (Historic Office, Public Restrooms, Doctor's Office House) (1800)	\$188	3,250	\$612,383	0.0%	4.3%	7.6%	19.1%
District Attorney Building (1967)	\$188	7,359	\$1,386,624	0.6%	20.1%	27.8%	46.3%
Efland-Cheeks Communit Center Park Shelter (2000)	\$105	2,200	\$231,894	0.0%	8.6%	17.7%	25.8%
Efland-Cheeks Community Center (1992)	\$238	2,755	\$655,315	0.0%	12.1%	26.2%	38.1%
Efland-Cheeks Community Center Park Shelter (Small) (2006)	\$105	560	\$59,028	0.0%	61.1%	138.6%	192.1%



Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Efland-Cheeks Community Center (1992)	\$238	2,755	\$655,315	0.0%	12.1%	26.2%	38.1%
Efland-Cheeks Community Center Park Shelter (Small) (2006)	\$105	560	\$59,028	0.0%	61.1%	138.6%	192.1%
Emergency Rescue (Station 1) (1960)	\$188	1,310	\$246,280	4.3%	28.2%	37.7%	63.6%
Emergency Services Center (1989)	\$171	22,069	\$3,768,990	0.0%	7.6%	10.6%	26.6%
Environment & Agricultural Center (1960)	\$173	19,087	\$3,302,221	0.2%	32.9%	46.3%	72.2%
Fairview Park Shelter/Restrooms (2016)	\$105	1,800	\$189,732	0.0%	6.6%	11.3%	58.6%
Farmers' Market Pavilion (2007)	\$105	3,453	\$362,565	0.0%	0.0%	1.2%	17.7%
Fuel Station (1995)	\$105	88	\$9,240	0.0%	982.4%	1,166.7%	3,005.0%
Gateway Center ONLY 2nd & 3rd Floors (2008)	\$170	22,846	\$3,889,947	0.0%	3.1%	5.0%	29.6%
Hillsborough Commons (Café 113) INTERIOR, Skylights & HVAC Equipment Only (1988)	\$157	13,500	\$2,118,246	0.0%	0.0%	1.0%	7.6%
Hillsborough Commons (DSS) (1988)	\$157	56,000	\$8,786,798	0.0%	0.2%	7.5%	32.4%
Historic Courthouse (1845)	\$188	7,128	\$1,340,064	0.6%	31.6%	43.5%	46.9%
Hollow Rock Nature Park (1920)	\$196	5,000	\$979,440	0.0%	1.1%	1.5%	6.7%
Jail (1925)	\$271	40,227	\$10,883,250	0.0%	13.1%	15.9%	20.0%
Jerry M. Passmore Senior Center (2008)	\$264	20,950	\$5,521,546	0.0%	0.3%	4.0%	23.1%
Justice Facility (1954)	\$237	64,937	\$15,418,310	0.0%	2.0%	4.0%	21.7%
Little River Park Ranger Station, Care Takers House, Shelters, & Restrooms (1950)	\$188	2,860	\$537,680	6.4%	32.9%	43.8%	114.2%
Millhouse Road Park & Operations Base (Garage/Workshop) (1941)	\$105	2,337	\$246,335	0.0%	12.1%	14.4%	44.5%
Motor Pool (AMS) (1996)	\$97	10,800	\$1,045,248	1.4%	6.6%	22.0%	52.0%
Orange County Detention Center (2021)	\$264	54,380	\$14,358,125	0.1%	0.1%	0.3%	3.9%
Orange County Public Library (2009)	\$259	23,454	\$6,063,755	0.0%	1.9%	1.9%	24.5%
Orange Public Transportation (1989)	\$188	2,400	\$452,221	0.0%	0.0%	4.7%	34.7%
Parks Operations Base (2021)	\$188	6,732	\$1,268,481	0.0%	0.0%	0.5%	8.2%
Piedmont Food & Ag Processing Center (1989)	\$188	10,400	\$1,959,625	0.0%	0.0%	6.3%	63.6%
Robert & Pearl Seymour Center (2007)	\$166	31,780	\$5,264,141	0.0%	0.8%	7.8%	35.7%
Rogers Road Community Center (2014)	\$238	3,960	\$941,941	0.0%	0.0%	0.9%	10.2%
Soccer.Com Soccer Center Building (2009)	\$276	2,520	\$695,794	0.0%	6.8%	11.9%	29.9%
Solid Waste Administration Building (2009)	\$188	9,880	\$1,861,645	0.0%	6.8%	10.6%	29.3%
Solid Waste Bradshaw Quarry Road (1993)	\$105	144	\$15,179	0.0%	0.0%	176.3%	190.5%
Solid Waste Break Room (1995)	\$105	1,849	\$194,896	0.6%	20.2%	47.6%	62.0%
Solid Waste Eubanks Road (Scale House) (2017)	\$105	1,500	\$158,110	0.0%	0.0%	0.5%	1.9%
Solid Waste High Rock Road (1993)	\$105	144	\$15,179	0.0%	39.8%	137.8%	144.6%
Solid Waste Motor Pool (1997)	\$105	3,840	\$404,761	0.0%	12.9%	38.9%	56.8%
Solid Waste Walnut Grove (1993)	\$105	494	\$52,071	0.0%	94.4%	109.4%	567.7%
Soltys Adult Day (2008)	\$266	3,500	\$929,454	0.0%	1.7%	4.6%	18.9%



Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Southern Human Svcs Ctr (1997)	\$168	26,780	\$4,504,733	0.0%	16.7%	30.1%	44.2%
Twin Creeks Park (all buildings) (1927)	\$196	3,800	\$744,374	6.5%	9.4%	23.6%	58.0%
Visitors Bureau (308 West Franklin Street) (1950)	\$238	4,060	\$965,728	0.0%	4.3%	7.3%	12.2%
West Campus Office Building (2009)	\$159	46,716	\$7,442,102	0.0%	3.6%	6.8%	34.3%
Whitted Human Services Center (Bldg A) Health Dept. (1922)	\$174	33,550	\$5,824,820	0.0%	14.0%	17.8%	25.6%
Whitted Human Services Center (Bldg B) Dental Clinic	\$174	29,550	\$5,130,356	0.0%	9.2%	19.5%	32.0%



PALACIO

Name: Health & Social Services Facility Option #1
 Location: Orange County Date: 3/14/2023
 Area (SF): 48,300 Revised Date: _____

ESTIMATE SUMMARY				
DIVISION		SF	COST/SF	TOTAL
1000	General Trades & Final Cleaning	48,300	7.50	362,250
03000	Concrete	48,300	20.00	966,000
04000	Masonry - Envelope 20% Brick	48,300	5.00	241,500
05000	Metals	48,300	45.00	2,173,500
06000	Wood and Plastics	48,300	10.00	483,000
07000	Thermal / Moisture Protection - Envelope 50% Metal Panels	48,300	37.50	1,811,250
08000	Doors and Windows - Envelope 30% Glass	48,300	18.00	869,400
09000	Interior Finishes	48,300	51.00	2,463,300
10000	Specialties	48,300	5.00	241,500
11000	Equipment	48,300	2.00	96,600
12000	Furnishings	48,300	1.00	48,300
14000	Conveying Systems	2	Stops	125,000
21000	Fire Suppression	48,300	7.00	338,100
22000	Plumbing	48,300	18.50	893,550
23000	HVAC	48,300	45.00	2,173,500
26000	Electrical (includes Generator)	48,300	33.00	1,593,900
27000	Communications	48,300	5.00	241,500
27001	Fire Alarm	48,300	3.00	144,900
28000	Electronic Safety & Security, Rough In	48,300	2.50	120,750
31000	Earthwork - 4.75 Acres	48,300	20.00	966,000
32000	Exterior Improvements - 4.75 Acres	48,300	32.00	1,545,600
33000	Site Utilities - 4.75 Acres	48,300	16.00	772,800
	LEED Gold	48,300	16.00	772,800
	SUBTOTAL		400.00	\$19,445,000
7.0%	General Requirements as %		28.18	\$1,361,150
3%	CM Bonds & Insurance as %		10.06	\$486,125
3.5%	Contractor Fee as %		15.43	\$745,230
15%	Design/Market Contingency as %		68.44	\$3,305,626
19%	Escalation as % - included for Q1 2025 Bid, Midpoint of Construction Q1 20		99.69	\$4,815,195
	TOTAL PROBABLE CONSTRUCTION COST	48,300	\$624.40	\$30,158,325
	Notes			
	Assumes 70% Clinic Space, 30% Office Space			
	Add 5% per year for Escalation for bidding beyond Q1 2025			

PALACIO

Name: Health & Social Services Facility Option #2
 Location: Orange County Date: 3/14/2023
 Area (SF): 104,300 Revised Date: _____
 2 Buildings on a 9 Acre Site

ESTIMATE SUMMARY				
DIVISION		SF	COST/SF	TOTAL
1000	General Trades & Final Cleaning	104,300	7.50	782,250
03000	Concrete	104,300	20.00	2,086,000
04000	Masonry - Envelope 20% Brick	104,300	5.00	521,500
05000	Metals	104,300	45.00	4,693,500
06000	Wood and Plastics	104,300	10.00	1,043,000
07000	Thermal / Moisture Protection - Envelope 50% Metal Panels	104,300	37.50	3,911,250
08000	Doors and Windows - Envelope 30% Glass	104,300	18.00	1,877,400
09000	Interior Finishes	104,300	51.00	5,319,300
10000	Specialties	104,300	5.00	521,500
11000	Equipment	104,300	2.00	208,600
12000	Furnishings	104,300	1.00	104,300
14000	Conveying Systems	4	Stops	125,000
21000	Fire Suppression	104,300	7.00	730,100
22000	Plumbing	104,300	16.00	1,668,800
23000	HVAC	104,300	45.00	4,693,500
26000	Electrical (includes Generator)	104,300	33.00	3,441,900
27000	Communications	104,300	5.00	521,500
27001	Fire Alarm	104,300	3.00	312,900
28000	Electronic Safety & Security, Rough In	104,300	2.50	260,750
31000	Earthwork -9 Acres	104,300	17.00	1,773,100
32000	Exterior Improvements - 9 Acres	104,300	27.00	2,816,100
33000	Site Utilities - 9 Acres	104,300	14.00	1,460,200
	LEED Gold	104,300	16.00	1,668,800
	SUBTOTAL		387.50	\$40,541,250
7.0%	General Requirements as %		27.21	\$2,837,888
3%	CM Bonds & Insurance as %		9.72	\$1,013,531
3.5%	Contractor Fee as %		14.90	\$1,553,743
15%	Design/Market Contingency as %		66.08	\$6,891,962
19%	Escalation as % - included for Q1 2025 Bid, Midpoint of Construction Q1 20		96.25	\$10,039,291
	TOTAL PROBABLE CONSTRUCTION COST	104,300	\$602.85	\$62,877,665
	Notes			
	Assumes Human Services Building with 70% Clinic Space, 30% Office Space			
	Assumes Social Services Building with 100% Office Space			
	Add 5% per year for Escalation for bidding beyond Q1 2025			

PALACIO

Name: Southern Health & Human Services Addition

Location: Orange County

Area (SF): 21,750

Two Story Addition

Date: 3/14/2023

Revised Date: _____

ESTIMATE SUMMARY				
DIVISION		SF	COST/SF	TOTAL
1000	General Trades & Final Cleaning	21,750	7.50	163,125
03000	Concrete	21,750	21.00	456,750
04000	Masonry - Envelope 20% Brick	21,750	6.00	130,500
05000	Metals	21,750	47.50	1,033,125
06000	Wood and Plastics	21,750	10.00	217,500
07000	Thermal / Moisture Protection - Envelope 50% Metal Panels	21,750	39.00	848,250
08000	Doors and Windows - Envelope 30% Glass	21,750	18.00	391,500
09000	Interior Finishes	21,750	51.00	1,109,250
10000	Specialties	21,750	5.00	108,750
11000	Equipment	21,750	2.00	43,500
12000	Furnishings	21,750	1.00	21,750
14000	Conveying Systems	2	Stops	125,000
21000	Fire Suppression	21,750	7.00	152,250
22000	Plumbing	21,750	18.50	402,375
23000	HVAC	21,750	45.00	978,750
26000	Electrical (includes Generator)	21,750	33.00	717,750
27000	Communications	21,750	5.00	108,750
27001	Fire Alarm	21,750	3.00	65,250
28000	Electronic Safety & Security, Rough In	21,750	2.50	54,375
31000	Earthwork - Building + 55 Parking Spaces	21,750	8.00	174,000
32000	Exterior Improvements - Sidewalks, walkway, Parking, Landscape	21,750	22.00	478,500
33000	Site Utilities	21,750	14.00	304,500
	LEED Gold	21,750	16.00	348,000
	SUBTOTAL		382.00	\$8,433,500
7.0%	General Requirements as %		27.14	\$590,345
3%	CM Bonds & Insurance as %		9.69	\$210,838
3.5%	Contractor Fee as %		14.86	\$323,214
15%	Design/Market Contingency as %		65.92	\$1,433,684
19%	Escalation as % - included for Q1 2025 Bid, Midpoint of Construction Q1 20		96.02	\$2,088,400
	TOTAL PROBABLE CONSTRUCTION COST	21,750	\$601.38	\$13,079,981
	Notes			
	Add 5% per year for Escalation for bidding beyond Q1 2025			

PALACIO

Name: Transportation Addition

Location: Orange County, NC

Area (SF): 7,400

Date: 3/14/2023

Revised Date: _____

ESTIMATE SUMMARY				
DIVISION		SF	COST/SF	TOTAL
1000	General Trades & Final Cleaning	7,400	7.50	55,500
03000	Concrete	7,400	20.00	148,000
04000	Masonry	7,400	20.00	148,000
05000	Metals	7,400	35.00	259,000
06000	Wood and Plastics	7,400	2.50	18,500
07000	Thermal / Moisture Protection	7,400	40.00	296,000
08000	Doors and Windows	7,400	10.00	74,000
09000	Interior Finishes	7,400	20.00	148,000
10000	Specialties (includes Lockers)	7,400	4.50	33,300
11000	Equipment (Fluids Delivery, Lifts, Racks etc)	7,400	20.00	148,000
12000	Furnishings	0	0.00	-
14000	Conveying Systems	0	Stops	-
21000	Fire Suppression	7,400	7.00	51,800
22000	Plumbing (Restrooms, Compressed Air, Trench Drains, Oil Water	7,400	20.00	148,000
23000	HVAC (Exhaust, Unit Heaters, AC for Offices)	7,400	18.00	133,200
26000	Electrical (includes Generator)	7,400	32.50	240,500
27000	Communications	7,400	3.00	22,200
27001	Fire Alarm	7,400	3.00	22,200
28000	Electronic Safety & Security	7,400	4.50	33,300
31000	Earthwork - < 1 Acre (Includes Demo/Clearing)	7,400	7.50	55,500
32000	Exterior Improvements - < 1 Acre	7,400	15.00	111,000
33000	Site Utilities - < 1 Acre	7,400	10.00	74,000
	LEED Gold	7,400	12.00	88,800
	SUBTOTAL		312.00	\$2,308,800
7.0%	General Requirements as %		21.84	\$161,616
1%	Bonds as %		3.12	\$23,088
1.25%	Insurance as %		3.90	\$28,860
3.5%	Contractor Fee as %		10.92	\$80,808
15%	Design/Market Contingency as %		46.80	\$346,320
19%	Escalation as % - included for Q1 2025 Bid, Midpoint of Construction Q1 2026		75.73	\$560,403
	TOTAL PROBABLE CONSTRUCTION COST	7,400	\$474.31	\$3,509,895
	Notes			
	Assumes Steel Building, Skin to match adjoining building			

PALACIO

Name: New EMS Building
 Location: Orange County Date: 3/14/2023
 Area (SF): 44,060 Revised Date: _____

ESTIMATE SUMMARY				
DIVISION		SF	COST/SF	TOTAL
1000	General Trades & Final Cleaning	44,060	7.50	330,450
03000	Concrete	44,060	20.00	881,200
04000	Masonry - Envelope 20% Brick	44,060	5.00	220,300
05000	Metals	44,060	45.00	1,982,700
06000	Wood and Plastics	44,060	10.00	440,600
07000	Thermal / Moisture Protection - Envelope 50% Metal Panels	44,060	37.50	1,652,250
08000	Doors and Windows - Envelope 30% Glass	44,060	18.00	793,080
09000	Interior Finishes	44,060	45.00	1,982,700
10000	Specialties	44,060	5.00	220,300
11000	Equipment	44,060	2.00	88,120
12000	Furnishings	44,060	1.00	44,060
14000	Conveying Systems	2	Stops	125,000
21000	Fire Suppression	44,060	7.00	308,420
22000	Plumbing	44,060	15.00	660,900
23000	HVAC	44,060	45.00	1,982,700
26000	Electrical (includes Generator)	44,060	33.00	1,453,980
27000	Communications	44,060	5.00	220,300
27001	Fire Alarm	44,060	3.00	132,180
28000	Electronic Safety & Security, Rough In	44,060	2.50	110,150
31000	Earthwork - < 1 Acres	44,060	7.50	330,450
32000	Exterior Improvements - < 1 Acres	44,060	10.00	440,600
33000	Site Utilities - < 1 Acres	44,060	7.50	330,450
	LEED Gold	44,060	16.00	704,960
	SUBTOTAL		347.50	\$15,435,850
7.0%	General Requirements as %		24.52	\$1,080,510
3%	CM Bonds & Insurance as %		8.76	\$385,896
3.5%	Contractor Fee as %		13.43	\$591,579
15%	Design/Market Contingency as %		59.56	\$2,624,075
19%	Escalation as % - included for Q1 2025 Bid, Midpoint of Construction Q1 20		86.75	\$3,822,403
	TOTAL PROBABLE CONSTRUCTION COST	44,060	\$543.36	\$23,940,313
	Notes			
	Add 5% per year for Escalation for bidding beyond Q1 2025			

PALACIO

Name: New Sherriff Office
 Location: Orange County Date: 3/14/2023
 Area (SF): 31,500 Revised Date: _____

ESTIMATE SUMMARY				
DIVISION		SF	COST/SF	TOTAL
1000	General Trades & Final Cleaning	31,500	7.50	236,250
03000	Concrete	31,500	20.00	630,000
04000	Masonry - Envelope 20% Brick	31,500	5.00	157,500
05000	Metals	31,500	40.00	1,260,000
06000	Wood and Plastics	31,500	10.00	315,000
07000	Thermal / Moisture Protection - Envelope 50% Metal Panels	31,500	37.50	1,181,250
08000	Doors and Windows - Envelope 30% Glass	31,500	18.00	567,000
09000	Interior Finishes	31,500	50.00	1,575,000
10000	Specialties	31,500	5.00	157,500
11000	Equipment	31,500	2.00	63,000
12000	Furnishings	31,500	1.00	31,500
14000	Conveying Systems	0	0.00	125,000
21000	Fire Suppression	31,500	7.00	220,500
22000	Plumbing	31,500	15.00	472,500
23000	HVAC	31,500	45.00	1,417,500
26000	Electrical (includes Generator)	31,500	33.00	1,039,500
27000	Communications	31,500	5.00	157,500
27001	Fire Alarm	31,500	3.00	94,500
28000	Electronic Safety & Security, Rough In	31,500	2.50	78,750
31000	Earthwork - < 1 Acres	31,500	10.00	315,000
32000	Exterior Improvements - < 1 Acres	31,500	16.00	504,000
33000	Site Utilities - < 1 Acres	31,500	12.00	378,000
	LEED Gold	31,500	16.00	504,000
	SUBTOTAL		360.50	\$11,480,750
7.0%	General Requirements as %		25.51	\$803,653
3%	CM Bonds & Insurance as %		9.11	\$287,019
3.5%	Contractor Fee as %		13.97	\$440,000
15%	Design/Market Contingency as %		61.96	\$1,951,713
19%	Escalation as % - included for Q1 2025 Bid, Midpoint of Construction Q1 20		90.25	\$2,842,995
	TOTAL PROBABLE CONSTRUCTION COST	31,500	\$565.27	\$17,806,130
	Notes			
	Add 5% per year for Escalation for bidding beyond Q1 2025			

PALACIO

Name: Justice Center Churton Street
 Location: Orange County Date: 3/14/2023
 Area (SF): 8,410 Revised Date: _____

ESTIMATE SUMMARY				
DIVISION		SF	COST/SF	TOTAL
1000	General Trades & Final Cleaning	8,410	15.00	126,150
2000	Demolition	3,800	30.00	114,000
03000	Concrete	8,410	25.00	210,250
04000	Masonry - Envelope Brick	8,410	30.00	252,300
05000	Metals	8,410	40.00	336,400
06000	Wood and Plastics	8,410	15.00	126,150
07000	Thermal / Moisture Protection	8,410	25.00	210,250
08000	Doors and Windows - Envelope 20% Glass	8,410	20.00	168,200
09000	Interior Finishes	8,410	100.00	841,000
10000	Specialties	8,410	5.00	42,050
11000	Equipment	8,410	2.00	16,820
12000	Furnishings	8,410	1.00	8,410
14000	Conveying Systems	2	65,000.00	125,000
21000	Fire Suppression	8,410	7.00	58,870
22000	Plumbing	8,410	15.00	126,150
23000	HVAC	8,410	50.00	420,500
26000	Electrical (includes Generator)	8,410	38.00	319,580
27000	Communications	8,410	5.00	42,050
27001	Fire Alarm	8,410	3.00	25,230
28000	Electronic Safety & Security, Rough In	8,410	5.00	42,050
31000	Earthwork - < 1 Acres	8,410	15.00	126,150
32000	Exterior Improvements - < 1 Acres	8,410	20.00	168,200
33000	Site Utilities - < 1 Acres	8,410	15.00	126,150
	LEED Gold	8,410	16.00	134,560
	SUBTOTAL		65,497.00	\$4,166,470
7.0%	General Requirements as %		34.68	\$291,653
3%	CM Bonds & Insurance as %		12.39	\$104,162
3.5%	Contractor Fee as %		18.99	\$159,680
15%	Design/Market Contingency as %		84.22	\$708,295
19%	Escalation as % - included for Q1 2025 Bid, Midpoint of Construction Q1 20		122.68	\$1,031,749
	TOTAL PROBABLE CONSTRUCTION COST	8,410	\$768.37	\$6,462,009
	Notes			
	Add 5% per year for Escalation for bidding beyond Q1 2025			

PALACIO

Name: Justice Center Margret Lane
 Location: Orange County Date: 3/14/2023
 Area (SF): 8,410 Revised Date: _____

ESTIMATE SUMMARY				
DIVISION		SF	COST/SF	TOTAL
1000	General Trades & Final Cleaning	8,410	15.00	126,150
2000	Demolition @ Tie In	8,410	5.00	42,050
03000	Concrete	8,410	25.00	210,250
04000	Masonry - Envelope Brick	8,410	30.00	252,300
05000	Metals	8,410	40.00	336,400
06000	Wood and Plastics	8,410	15.00	126,150
07000	Thermal / Moisture Protection	8,410	25.00	210,250
08000	Doors and Windows - Envelope 20% Glass	8,410	20.00	168,200
09000	Interior Finishes	8,410	100.00	841,000
10000	Specialties	8,410	5.00	42,050
11000	Equipment	8,410	2.00	16,820
12000	Furnishings	8,410	1.00	8,410
14000	Conveying Systems	2	65,000.00	125,000
21000	Fire Suppression	8,410	7.00	58,870
22000	Plumbing	8,410	15.00	126,150
23000	HVAC	8,410	50.00	420,500
26000	Electrical (includes Generator)	8,410	38.00	319,580
27000	Communications	8,410	5.00	42,050
27001	Fire Alarm	8,410	3.00	25,230
28000	Electronic Safety & Security, Rough In	8,410	5.00	42,050
31000	Earthwork - < 1 Acres	8,410	15.00	126,150
32000	Exterior Improvements - < 1 Acres	8,410	20.00	168,200
33000	Site Utilities - < 1 Acres	8,410	15.00	126,150
	LEED Gold	8,410	16.00	134,560
	SUBTOTAL		65,472.00	\$4,094,520
7.0%	General Requirements as %		34.08	\$286,616
3%	CM Bonds & Insurance as %		12.17	\$102,363
3.5%	Contractor Fee as %		18.66	\$156,922
15%	Design/Market Contingency as %		82.77	\$696,063
19%	Escalation as % - included for Q1 2025 Bid, Midpoint of Construction Q1 20		120.56	\$1,013,932
	TOTAL PROBABLE CONSTRUCTION COST	8,410	\$755.10	\$6,350,417
	Notes			
	Add 5% per year for Escalation for bidding beyond Q1 2025			

PALACIO

Name: Parking Deck

Location: Orange County

Date: 4/25/2022

Area (SF): 89,600

224 Spaces

Revised Date: _____

ESTIMATE SUMMARY

DIVISION		SUBTOTAL	COST/SF
30000	Concrete	2,240,000	25.00
03500	Precast	2,329,600	26.00
4000	Masonry & Wall Cladding	537,600	6.00
5000	Metal - Misc. Metal/Railings	448,000	5.00
7000	Moisture Protection, Foundations, Roof over Stairs etc	89,600	1.00
8000	Doors and Windows	89,600	1.00
9000	Paint	179,200	2.00
10000	Specialties - Signage & Striping	89,600	1.00
14000	Conveying Systems (3 Stop)	179,200	2.00
21000	Fire Suppression	0	0.00
22000	Plumbing (Trench Drain, Floor Drains, Hose Bibb, Sump Pump)	89,600	1.00
23000	HVAC	44,800	0.50
26000	Electrical(Power)	268,800	3.00
26001	Electrical(Lighting 300ea)	112,000	1.25
26002	Electrical(Fire Alarm)	89,600	1.00
26003	EV Connections	89,600	1.00
31000	Earthwork	268,800	3.00
32000	Exterior Improvements	134,400	1.50
33000	Site Utilities	268,800	3.00
SUBTOTAL		\$7,548,800	45.44
7.0%	General Requirements as %	\$528,416	\$6
3%	CM Bonds & Insurance as %	\$188,720	\$2
3.5%	Contractor Fee as %	\$289,308	\$3
15%	Design/Market Contingency as %	\$1,283,287	\$14
19%	Escalation as % - included for Q1 2025 Bid, Midpoint of Construction Q1 20	\$1,869,321	\$21
TOTAL PROBABLE CONSTRUCTION COST		\$11,707,851	\$130.67
COST PER SPACE		52,267	