

**MEMORANDUM
DEPARTMENT OF FACILITY SERVICES
COUNTY OF PLACER**

To: **BOARD OF SUPERVISORS**

Date: **MARCH 22, 2011**

From: **JD JAMES DURFEE / JOEL SWIFT JS**

Subject: **COMPREHENSIVE FACILITIES MASTER PLAN UPDATE**

ACTION REQUESTED/RECOMMENDATION: Receive an update on the Comprehensive Facilities Master Plan and provide input and direction for next steps in the master plan process.

BACKGROUND: The 1993 Comprehensive Facilities Master Plan (CFMP) provided projection of County space needs through the year 2011. While the 1993 CFMP provided valuable data for facilities development, it did not project beyond 2011. The CFMP should be updated in order to proceed with prudent facilities master planning.

Capital Projects

The CFMP has provided the basis for development of facilities for Placer County government occupancies since 1993. Projects in the Capital Plan were developed in accordance with the CFMP. Funding for capital improvements were anticipated by your Board through the years by development of the Capital Facilities Impact Fee and the Capital Facilities Finance Plan. The resulting facilities constructed under the CFMP include the Finance Administration Building, Community Development Resources Center, Auburn Justice Center, Auburn Jail Housing Unit 4, Juvenile Detention Facility, Children's Emergency Shelter, Foresthill Memorial Hall, Colfax Library, Rocklin Library, Bill Santucci Justice Center and the South Placer Adult Correctional Facility. In addition to construction of new facilities, projects have recently included demolition of many aging buildings at the Placer County Government Center (PCGC).

Staff has recently begun work to update the CFMP, primarily collecting background information regarding site utilities and infrastructure at the PCGC in North Auburn. Documentation of existing systems is nearing completion. Many of the infrastructure systems, including water and storm drainage, date back to the original development of the site as a military hospital in 1943 and are nearing the end of their lifespan. Assessment of the infrastructure and assets will provide a basis for long-term planning of County facilities.

CFMP Projections and Actual

The CFMP projections include detailed analysis of all County departments, staffing and square footage requirements, as estimated in 1993. Since that date, there have been several changes to County departments, including courts operations transitioned to the State of California, consolidation of Health and Welfare departments into Health and Human Services, and creation of the Community Development Resources Agency from Building, Planning and Engineering and Surveying. In addition, several other departmental changes over two decades have realigned divisions within the County government.

The CFMP detailed existing spaces, as of 1993, and made projections for County space needs based upon projected County population growth. Staff has prepared a comparison of the CFMP with actual staffing, population and related data. The updated data will provide a baseline for the next generation of master planning efforts.

In order to complete the update to the CFMP, a more detailed space needs projection needs to be prepared, alternatives investigated and budget model developed to provide a facilities to meet future County needs. Your Board's input will guide staff in completing this task.

Next Steps/Conclusions

- Develop County Space Needs Projections
- Development of Analysis of Scenarios / Alternatives
- Develop Budget Model
- Board of Supervisors Workshop(s)

FISCAL IMPACT: None. There are funds in the Comprehensive Facilities Master Plan, Project 4761 for this project.

JD:JS:SH

CC: COUNTY EXECUTIVE OFFICE

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