

# Comprehensive Facilities Master Plan Update



July 2011

# Progress to Date

- March 22, 2011 Board of Supervisors Workshop
- Snapshot of completed projects
  - 1993 CFMP Achievements by 2011
  - Actual 2011 Square Footage and Staff
- Infrastructure mapping and assessment
- Groundwork for plan for next 20-25 years

# Beyond the 1993 CFMP

- 1993 CFMP proved to be an accurate tool for planning Capital Projects
  - Detailed assessment of all needs a complex, multi-year process
  - Valuable trend data for square footage needs
- Use current SF/Population ratio to forecast worst case scenario of square footage needs
- Factors that could reduce those ratios include:
  - Potential reductions in workforce (Employee/population)
  - Square Foot/Employee
  - Technology
  - Contract Services
  - Growth in Incorporated/Annexed areas

# Population and Building Needs

- Use SACOG data for population predictions
  - Use SACOG 2035 data as 20 year scenario
  - Use SACOG Holding Capacity as worst case scenario
- Calculate 2035 and Holding Capacity for PCGC
  - Consider Auburn and all other locations
  - Include known South Placer & Tahoe projects

<b>County Owned/Operated Building Square Footage</b>			
	<b>Existing 2011</b>	<b>2035 Scenario</b>	<b>Ultimate Holding Capacity</b>
County Population	339,577	482,505	628,060
County Staff, Funded, FY 2011/2012	2,346	3,333	4,339
County Staff, Filled, FY 2011/2012	2,189	3,110	4,049
Existing Square Footage	1,129,404		
Current SF/1000 Residents	3325.91		
Potential Square Footage - based on current ratio of sf / population times projected population		1,604,770*	2,088,874*

\*Includes South Placer Adult Corrections Facility

# 2035 Scenario

2035 Scenario			
	Auburn	All Others**	Total
Current County Square Footage	834,958	294,446	1,129,404
Additional County Square Footage	<u>300,000</u>	<u>175,366</u>	<u>660,366</u>
Total	1,134,958	654,812	1,604,770
Target Additional PCGC Capacity:	300,000		

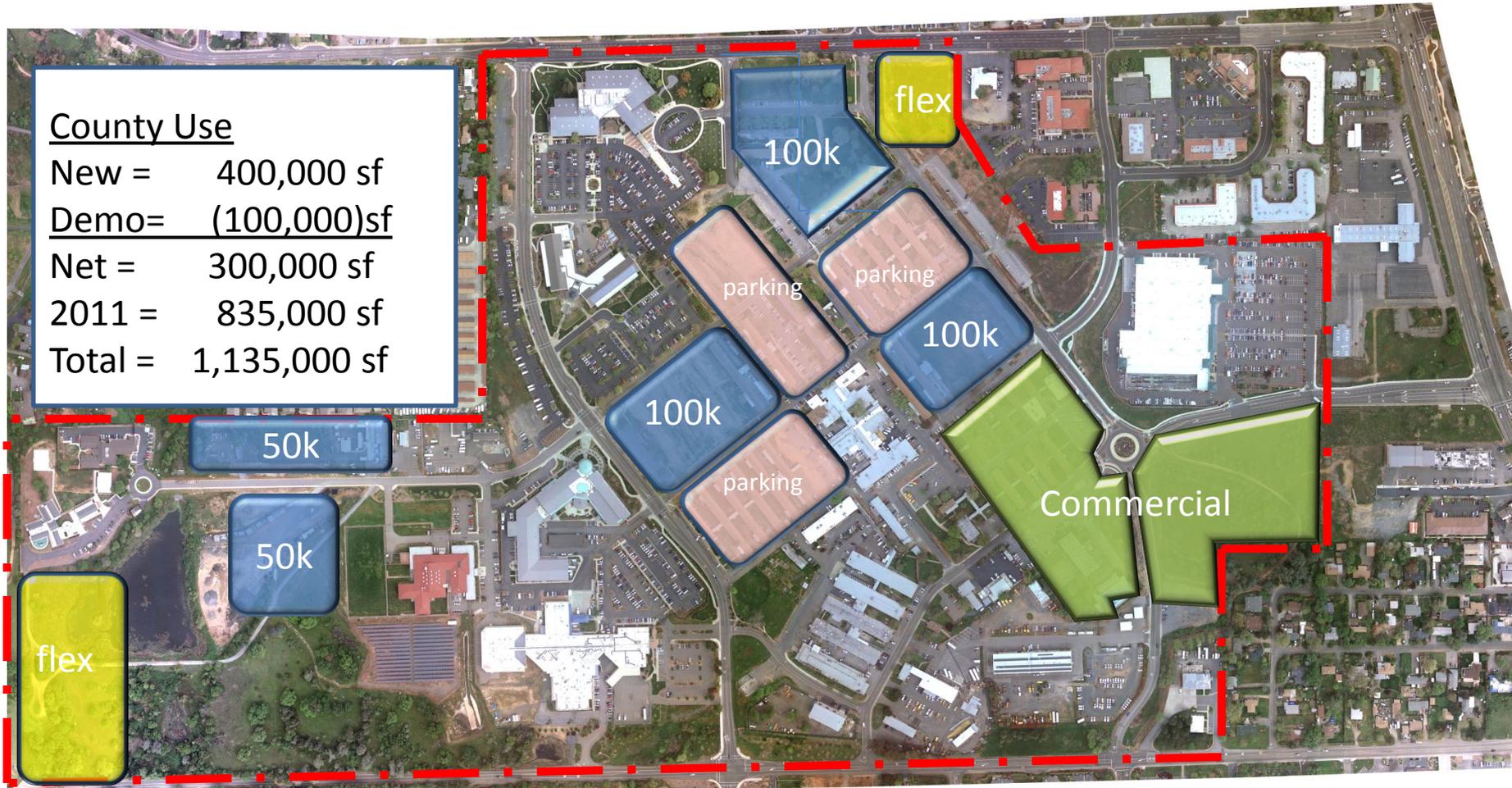
\*\*All Others includes South Placer Adult Corrections Facility, Bill Santucci Justice Center, Regional University, Placer Vineyards, Tahoe Government Center, Tahoe Justice Center

# Holding Capacity Scenario

Ultimate Holding Capacity			
	Auburn	All Others**	Total
Current County Square Footage	834,958	294,446	1,129,404
Additional County Square Footage	<u>600,000</u>	<u>359,470</u>	<u>1,132,130</u>
Total	1,434,958	653,916	2,088,874
Target Additional PCGC Capacity:	600,000		

\*\*All Others includes South Placer Adult Corrections Facility, Bill Santucci Justice Center, Regional University, Placer Vineyards, Tahoe Government Center, Tahoe Justice Center

# PCGC 2035 Capacity



# PCGC Ultimate Capacity

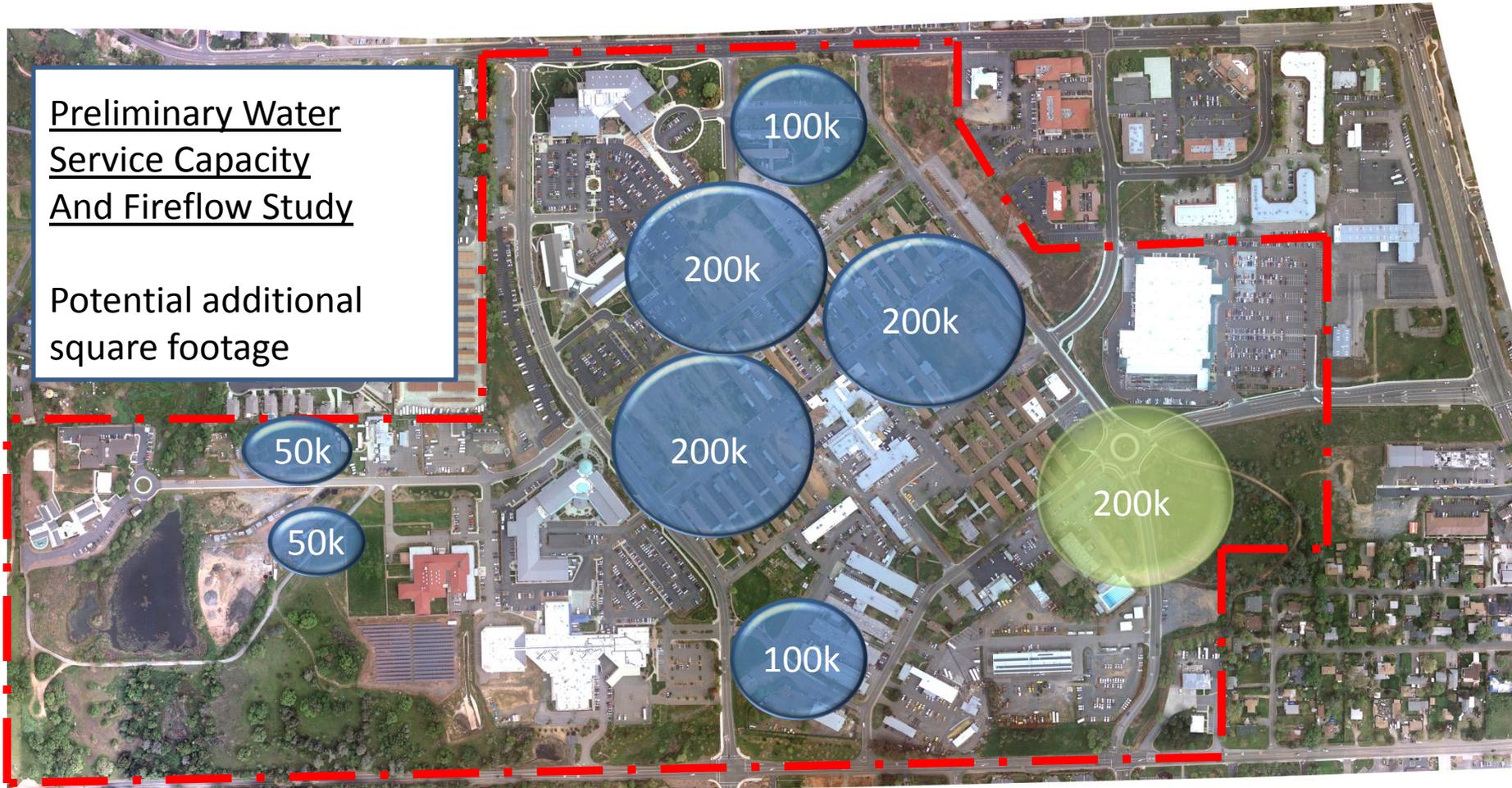


# Utility Infrastructure

- First phase (mapping) complete
  - Domestic Water
  - Sewer
  - Storm Sewer
  - Gas
  - Electrical
  - Telecommunications
  - Roads & Parking
- Second phase (analysis) in progress
  - Capacity analysis
  - Condition assessment
  - Alignments for Utilities and Roads



# PCGC Water Service



# Next Steps

- Engineer report for water system analysis
- Preliminary assessment of other utilities
- Test fit for CFFP Projects
  - Animal Shelter
  - Warehouse
  - HHS Lab/Clinic
  - HHS Office
  - Utility/Service operations

# Future Steps

- Develop infrastructure Master Plan
- Continue planning efforts for future projects
- Prepare environmental documents
  - Master plan for campus
    - Infrastructure Alignments
    - Road Alignments
    - Potential Building Sites
  - Project-specific environmental documents
- Develop cost model
  - Infrastructure
  - Specific projects
  - Coordinate with CFFP