

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

To: **BOARD OF SUPERVISORS**

Date: **JULY 25, 2011**

From:  **JAMES DURFEE / JOEL SWIFT**

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 a projection of County space needs through the year 2011. The 1993 CFMP developed valuable data for facilities planning and has provided a basis for construction of new facilities throughout the County. However, as the CFMP only projected needs through 2011, with your Board's direction Facility Services is undertaking an update of the CFMP and is developing new long-term facility projections. On March 22, 2011, your Board received an update on progress of the Facilities Master Plan and provided direction to staff to continue the master planning process including the following tasks:

- Develop County Space Needs Projections
- Development of Analysis of Scenarios / Alternatives
- Develop Budget Model for Future Capital Projects
- Assessment of Infrastructure Needs

Space Needs Projections

The 1993 CFMP developed space needs projections by conducting an exhaustive analysis of all departments and their projected needs, and then developed locations for specific capital projects. That process proved successful; however, at this time Facility Services recommends taking a broader approach. The Department believes that by taking advantage of data and information garnered from various consistent sources, population, employee and space projections may be developed without at this time undertaking the arduous task of comprehensively analyzing each department. Given the master planning process, a useful first step is determining the capacity of County assets for development.

County facility needs are a function of population, service demand and staffing projections. While it may not be possible to accurately predict future changes to service delivery models, for planning purposes historical trending may be employed to project needs. Historically, County employment numbers have generally trended with population growth, with a slightly declining trend over the past decade. As of January 2011, the ratio of County employees to population is 7.08 employees/1000 residents.

In April, 2011, the Sacramento Area Council of Governments (SACOG) published draft population projections for the year 2035, and an ultimate Holding Capacity of the County. Utilizing this data, and information derived from the 1993 CFMP, it is possible to calculate a maximum range of space needs and thus potential County facility needs. The population data prepared by SACOG is categorized as follows:

- 2011 County population
- 2035 Projection Scenario
- Ultimate Holding Capacity

While there are factors influencing the projected population data, these values can be used for the purpose of developing scenarios for 2035 and beyond. Of significance is the ratio of total square building square footage to population, expressed as 3325.91 SF/1000 Residents. In addition, the ratio of employees per resident, and square footage per employee are of consideration. Because it is possible that these values may contract over time as business needs change and population grows, a conservative baseline assumption can be derived from the current ratio of total building square footage to population. Applying the current square footage ratios to the SACOG population data yields the following potential square footage needs for the County.

County Owned/Operated Building Square Footage			
	Existing 2011	2035 Scenario*	Ultimate Holding Capacity*
County Population	339,577	482,505	628,060
County Staff, Funded, FY 2011/12	2,346	3,333	4,339
County Staff, Filled, FY 2011/12	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 Correction Facility

Potential Scenarios

The scenarios were prepared to identify the holding capacity of the primary County facility, the Auburn Placer County Government Center (PCGC) and other locations, including the Bill Santucci Justice Center, Tahoe Justice Center and Tahoe Government Center. The total square footage identified in this Memorandum includes existing as well as proposed facilities in South Placer and the Tahoe area.

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>475,366</u>
Total	1,134,958	654,812	1,604,770
Target Additional PCGC Capacity:	300,000		

Ultimate Holding Capacity Scenario			
	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>959,470</u>
Total	1,434,958	653,916	2,088,874
Target Additional PCGC Capacity:	600,000		

**All Others include: the Bill Santucci Justice Center, Tahoe Government Center, Tahoe Justice Center, Regional University, Placer Vineyards

This exercise demonstrates potential conservative scenarios for 2035 and the Ultimate Holding Capacity, with building area increases of 300,000 and 600,000 respectively at the PCGC. Preliminary test-fit models indicate that the PCGC can accommodate the 2035 scenario if constructed in a similar pattern to past projects such as the Auburn Justice Center and Community Development Resource Center. To meet the scenario for the Ultimate Holding Capacity, a more dense development of the PCGC may be required.

Utility Infrastructure

Utility infrastructure capacity is integral to modeling the facility holding capacity at the PCGC. The first phase of data collection and utilities mapping is now complete and staff is conducting a final review of the work performed by its contract civil engineer, West Yost. The next phase of infrastructure analysis will include condition and capacity, based upon the growth potential outlined above. This exercise is intended to identify potential constraints in the infrastructure necessary to serve County operations, and identify related infrastructure improvements at the PCGC. All of this information will be used to develop a Utilities Master Plan and funding plan to guide future development of the PCGC.

Conclusion

The exercise outlined in this Memorandum tests and confirms the development capacity of the PCGC to accommodate County facility needs to the year 2035 and beyond. In the future, further detailed analysis of operations will be necessary to refine the projections and identify alternatives for development of specific capital projects. Upon completion of the condition and capacity assessment of the infrastructure, staff will return to your Board for discussion of the results and request for recommendations of further steps.

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

JD:JS:SH

CC: COUNTY EXECUTIVE OFFICE

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