

Introduction

Marion County's population has, and will continue to increase for the indefinite future. As will be shown, past population growth has resulted in corresponding increases in demand for government services –a trend which is expected to continue. Over time, the County has added services and governmental operations which have continued to become increasingly complex in scope. In response, the County has added staff, and in turn developed new facilities to house them and their operations. Further, a number of the County's facilities are becoming increasingly overcrowded and continue to age, to the point where many are no longer cost-effective to maintain. As a consequence of these factors, the County has experienced increasing pressure to not only provide facilities and space to adequately house its current staff and operations, but also to proactively plan for the future.

Considering this situation, Marion County contracted with Daniel C. Smith and Associates in the spring of 2006 to develop this *Marion County Facilities Master Plan* that will serve as a roadmap to aid the County in making informed decisions relative to the future development of its facilities between now and year 2025. Daniel C. Smith and Associates utilized two subcontractors, KMD Architects and Planners, and Welsh Commissioning Group to assist in the development of this plan. Combined, our three firms are referenced as the "Project Team" in this document.

Briefly stated, the goals of this facilities master plan are to define: a) what does the County have in terms of existing facilities resources; b) what additional facilities resources will be required; c) what are the logical options that the County should consider for solving those needs, and, d) which options should the County pursue. This master plan is intended to identify current and future staffing and facilities needs, determine when those needs are required, and to provide logical plans for accommodating those needs.

The Project Team emphasizes its awareness that the County may not be able to afford to implement all of the actions outlined in this plan when they are required. ***In other words, this master plan is a statement of need, from which, the County will need to prioritize these requirements*** to: a) best meet its service delivery goals; b) accommodate the competing needs of multiple departments; and, c) deal with political realities and public perception. Further, it was not within the scope of this Facilities Master Plan to estimate its impact on annual staffing and operations recurring cost, which will be significant.

Existing Facilities Inventory

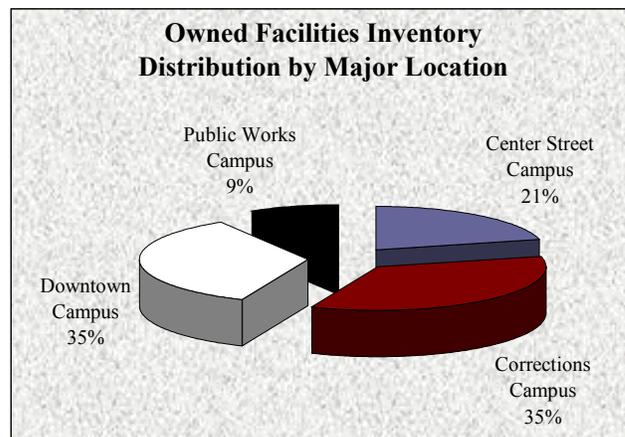
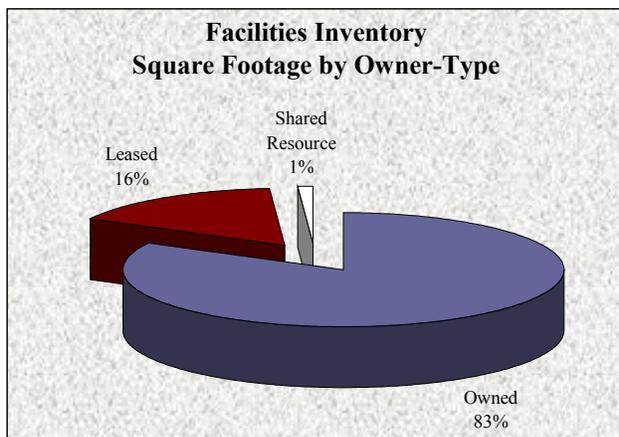
Exhibit A (shown on next page) demonstrates that the County occupies space in 81 facilities on a countywide basis. The County owns 41 of these facilities, which envelop 869,925 gross square feet. The County also leases space in 32 other buildings and has space provided by other agencies in eight additional facilities. Combined, these facilities envelop an estimated 965,680 gross square feet, which yield 657,059 rentable square feet for actual occupancy (reference Section Four for definitions of these, and other terms used to quantify space in this document). As shown, 88% of the facilities are located on the County's four primary campuses: Downtown, Center Street, Corrections, and Public Works.

Existing Facilities Evaluations and Project Team Recommendations

The Project Team evaluated all major county-owned facilities which are located on its four campuses, relative to their functionality, capacity, and physical condition. The Team did not conduct physical or functional evaluations of the 51 smaller facilities that are either leased, or serve as specialized facilities.

Exhibit A: County Facilities Inventory Summary

Facilities Type/Location	Number of Buildings	Total Gross Square Feet	Total Rentable Square Feet	Distribution of Rentable Sq. Ft.	County Staff Housed	Distribution of Staff
Owned Facilities						
Center Street Campus	9	145,744	121,916	19%	273	18%
Corrections Campus	5	247,220	202,404	31%	311	21%
Downtown Campus	2	373,243	202,404	31%	494	33%
Public Works Campus	12	103,718	48,943	7%	141	9%
Other Facilities (Countwide)	13	---- Data Unavailable ----			28	2%
<i>Subtotal</i>	<i>41</i>	<i>869,925</i>	<i>575,667</i>	<i>88%</i>	<i>1,246</i>	<i>83%</i>
Shared Resource Facilities¹						
Combined Properties	8	---- Data Unavailable ----			15.00	1%
Leased Facilities						
Combined Properties ²	32	95,755	81,392	12%	242.82	16%
TOTALS	81	965,680	657,059		1,503.80	



¹ Provided by another agency

² Gross square footage estimated at 1.17% of rentable square footage.

Given the findings resulting from these evaluations, the Team recommends that the County should plan for **replacing 14 of the 30 buildings** located within the four major campuses. These buildings should be replaced in phases over the 20-year timeframe of this master plan. Combined, these facilities total 123,089 gross square feet which equates to approximately 14% of the four-campus space inventory. Conversely, the County should retain 16 of the 30 main campus facilities. **However, based on readily observable conditions, the Team estimates that it will cost \$2,563,000 in year 2006 dollars to remedy the identified major deferred building maintenance and repair issues over the next 15 years.** Exhibits B and C provide a summarized itemization of these facilities and associated deferred maintenance costs, for those facilities that will be maintained.

Exhibit B: County-Owned Facilities Dispose/Retain Recommendations

Campus and Facility Name	Timeframe			
	2010	2015	2020	2025
1.0 Downtown Campus				
1.1 Courthouse				
1.2 Courthouse Square				
2.0 Center Street Campus				
2.1 Health Services Building				
2.2 Juvenile Building	Replace			
2.3 Juvenile Center				
2.4 Juvenile House				
2.5 Juvenile Education Programs		Replace		
2.6 Juvenile Gap Programs		Replace		
2.7 Juvenile Probation		Replace		
2.8 Open Air Market				
2.9 Juvenile Alternative Programs A		Replace		
2.10 Juvenile Alternative Programs B (Wood Shop)				
2.11 Mechanical Plant				
3.0 Corrections Campus				
3.1 Corrections Facility				
3.2 Work Release Center				
3.3 Corrections Modular (Probation and Parole)	Replace			
3.4 Maintenance Warehouse/Shop				
3.5 Dog Control				
4.0 PUBLIC WORKS CAMPUS				
4.1 Public Works # 1 - Main Building				
4.2 Public Works #2 - Main Shop		Replace		
4.3 Public Works #3 - Service Building		Replace		
4.4 Public Works #4 - Paint Shop and Storage		Replace		
4.5 Public Works #5 - Vehicle and Materials Storage		Replace		
4.6 Public Works #6 - Vehicle Storage		Replace		
4.7 Public Works #7 - Vehicle Storage and Offices		Replace		
4.8 Public Works #8 - Vehicle Storage and Offices		Replace		
4.9 Public Works #9 - Storage		Replace		
4.10 Public Works #10 - Vehicle Storage				
4.11 Public Works #11 - Storage				
4.12 Public Works #12 - Storage				

Legend:

- Continued use with routine maintenance.
- Recommended facility replacement timeframe.
- Replaced facility; only routine maintenance required.

Exhibit C: Deferred Major Maintenance and Repair Cost Forecast

Campus/ Facility	Timeframe & Cost					Total Cost	
	Yr 2006-10	Yr 2010-15	Yr 2010-15	Yr 2015-20	Yr 2020-25		
Downtown Campus							
Courthouse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Courthouse Square	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	Years 1-5: Repair interior finish systems
Subtotal	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Center Street Campus							
Health Building	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ 248,000	Years 1-5: Roof repairs
Health Building	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	Years 6-10: Window System Replacement
Health Building	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	Years 11-15: HVAC Upgrade
Juvenile Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Juvenile House	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	Years 6-10: HVAC upgrade.
Open-Air Market	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Years 1-25: Routine maintenance
Alternative Programs -Wood Sho	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Mechanical Plant Building	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	Years 6-10: Mechanical equipment replacement
Subtotal	\$ 248,000	\$ 850,000	\$ 250,000	\$ -	\$ -	\$ 1,348,000	
Corrections Campus							
Corrections Facility	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	Years 1-5: Correct mech/ventilation/air quality
Corrections Facility	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	Years 1-5: Seal CMU walls
Work Release Center	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	Years 1-5: Correct Safety Issues
Work Release Center	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	Years 1-5: Seal CMU walls
Work Release Center	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Years 1-5: Repair roof leaks
Maintenance Warehouse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal	\$ 1,115,000	\$ -	\$ -	\$ -	\$ -	\$ 1,115,000	
Public Works Campus							
#1 Main Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	\$ 1,463,000	\$ 850,000	\$ 250,000		\$ -	\$ 2,563,000	

Legend:

- Blank Cells - Routine Preventative Maintenance and Minor Repairs
- \$ More Frequent Repair and More Significant Cost of Repair

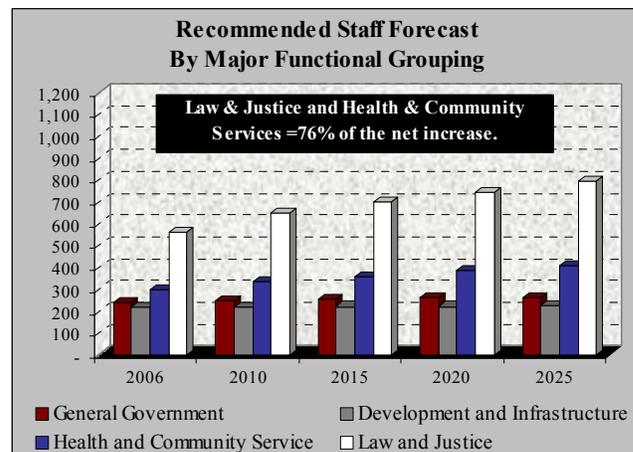
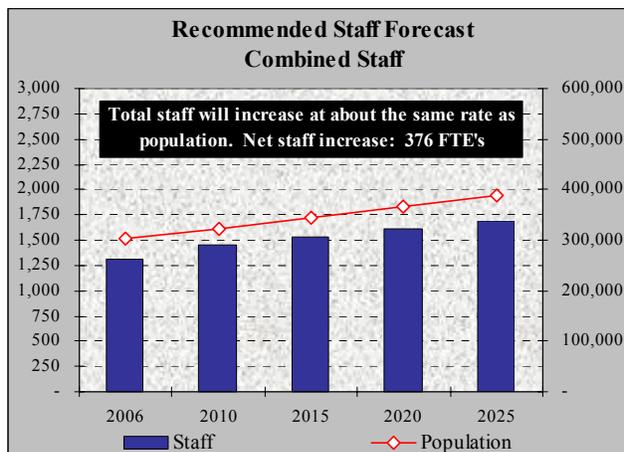
* Costs in 2006 dollars

Staff Forecast

Between years 2006 and 2025, the Project Team projects that total county staff will increase from 1,313 to 1,686 FTE positions. This growth in staff equates to a net increase of 376 FTE's or 29%, and would occur at a rate of approximately 1.3% per year. While the combined functions' increase correlates directly to the forecasted growth in population, the increases are quite disproportionate among the four general functions. The overwhelming majority of the staff increases are anticipated to occur in the Health & Community Services, and Law & Justice functions. Combined, these two functions comprise 79% of the forecasted staffing increase. Regardless, the projected growth in staff relative to population growth mirrors the ten-year staffing trend, that the County experienced between 1997-2006. Section Two of this report provides a detailed discussion of: a) the process used to develop these projections; b) an analysis of the historical staffing trends; and, c) the department-specific projections which constitute each of the major functional groupings listed in Exhibit D.

Exhibit D: Full-Time Equivalent Positions Forecast

Major Functional Grouping	Applied Rate	Actual 2006	Projections				Total Increase	Total % Increase	Annual % Increase
			2010	2015	2020	2025			
<i>Population</i>		302,135	323,128	344,443	367,018	388,898	86,763.2	29%	1.34%
General Government		236.5	247.4	254.4	258.4	262.4	25.9	11%	0.5%
Health and Community Service		298.3	336.9	358.6	381.7	404.0	105.7	35%	1.6%
Law and Justice		560.4	647.8	696.6	745.6	794.5	234.1	42%	1.9%
Development and Infrastructure		215.0	219.4	220.4	220.4	225.4	10.4	5%	0.2%
Total		1,310.2	1,451.4	1,530.0	1,606.0	1,686.2	376.0	29%	1.3%



Departmental Space Program Forecasts

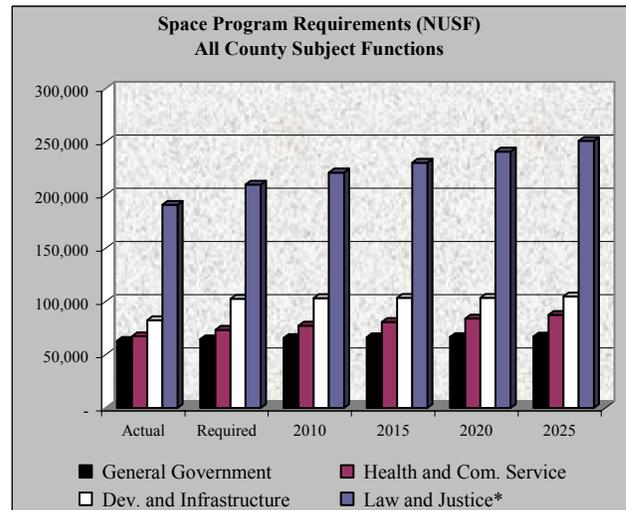
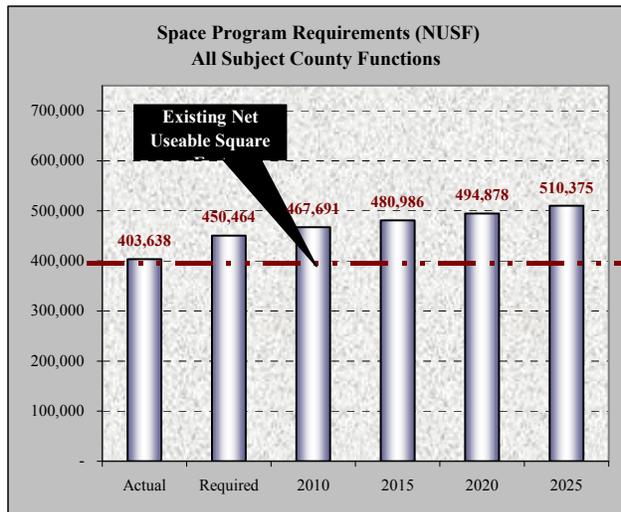
The Team estimates that the County will need to provide 106,187 additional net useable square feet (occupied space, excludes building "core and shell elements) to accommodate departmental growth, as shown in Exhibit E. Net useable square footage would increase from the current inventory of 403,638 NUSF to 510,375 NUSF, by year 2025. Similar to the forecasted trends in County staff, the increases in space needs vary significantly among each of the major functional departmental groupings. Significant increases are however required by Health & Community Services and Law & Justice functions. The General Government functions will require only minimal additional space. Note that the additional space required for Development and Infrastructure (Public Works) is mainly for additional enclosed storage space needs and that these figures exclude the space required to replace a number of buildings at the Silverton site.

Note that these figures exclude space required for Sheriff’s Institutions functions (space which is not quantified in terms of net useable square feet). Subsequent paragraphs in this Executive Summary will address those needs. Appendix B provides the detailed space programs that the Team developed for each County department on a location-by-location basis.

Exhibit E: Programmed Departmental Net Useable Square Footage Requirements

GENERAL FUNCTION	NET USEABLE SQUARE FEET						ANALYSIS		
	2006	2006	Forecasted				Total Increase	Total % Increase	Annual % Increase
	Actual	Required	2010	2015	2020	2025			
General Government	62,933	64,639	65,867	66,554	66,729	67,186	4,253	7%	0.34%
Health and Com. Service	67,472	73,416	77,469	80,746	84,033	87,518	20,046	30%	1.38%
Law and Justice*	190,822	209,893	221,102	230,326	240,754	250,833	60,011	31%	1.45%
Dev. and Infrastructure	82,411	102,516	103,253	103,361	103,361	104,838	22,427	27%	1.27%
Total	403,638	450,464	467,691	480,986	494,878	510,375	106,737	26%	1.24%

* Excludes Corrections and Sheriff satellite facilities.



Recommended Facilities Development Plan

The following narrative describes the overall Team-recommended development plans on a campus-by-campus basis. Following this narrative are site plans which depict the building development that would result from implementing these plans.

Summary of Downtown Campus Plan

In general, **the Downtown Campus will remain “as-is,”** meaning that no space will be demolished or added to either the Courthouse and Courthouse square buildings, and no new buildings are envisioned to be developed downtown.

Courthouse Square: The Project Team has forecasted that minimal staff and space growth will occur for those County functions which are located in the Courthouse Square Building. The limited additional space that will be required will be accommodated by reconfiguring the existing occupied areas to provide greater efficiency, and that post year 2015, the Housing Authority (which leases space from the County) would be moved out of the building. The only other significant change that the Project Team recommends is that the

vacant space on the ground level, that was previously occupied by Information Technology, should be converted into space for the Law Library. The Law Library should be relocated out of the Courthouse in the near-term to provide space for an additional court-set (courtroom, judge’s chamber, court clerk, jury deliberation room) that is currently needed.

Courthouse: All State Court functions between now and year 2025 can be accommodated in the Courthouse, if the Law Library is relocated to the Courthouse Square Building and Sheriff’s Administration vacates the building. The Project Team’s recommended plan is that the Library should relocate to Courthouse Square in the first time-planning increment (years 2006-10); and that the Sheriff’s Administration function should relocate to newly constructed facilities at the Corrections Campus during the 2010-15 timeframe.

Exhibit F: Downtown Campus Plan – Implementation Time frame Objectives

Plan Implementation Action	Timeframe			
	2006-10	2010-15	2015-20	2020-25
DOWNTOWN CAMPUS				
Courthouse				
Relocate Law Library to Courthouse Square				
Renovate Law Library Space for Courts Use				
Relocate Sheriff’s Administration to Corrections Campus				
Renovate Sheriff’s Area for Courts Use				
Courthouse Square				
Remodel Vacated IT Space on Ground Level for Law Library				
On-Going Minor Rearrangements to Occupied Space				
Relocate Housing Authority Out of Courthouse Square				

Summary of Center Street Campus Recommended Plan

Health Campus: The existing Health Building is becoming increasingly, less functional, overcrowded, and has an environment which is not conducive to providing compassionate care for the County’s clients. Additionally, the Health Department desires to ideally centralize multiple functions onto the Center Street Campus, which are currently housed in leased space offsite at: the Lancaster Mall, Front Street, Friendship House, and Oak Street (WIC).

After preliminarily exploring a number of alternatives for the Campus, the Project Team formally devised three development alternatives: Alternatives A, B, and C. Under all alternatives, the Project Team recommends that Oregon State University functions move offsite to create additional space within the Health Building. Implementing Alternative A, would: a) meet the department’s goal of consolidating all of the aforementioned functions onto the Center Street Campus; b) correct for all overcrowded areas in the Health Building; and, c) and accommodate all functions’ forecasted growth. Alternative B is very similar to A, except that the functions at the Lancaster Mall would remain in leased space. Alternative C would develop new building space that would accommodate *only* the forecasted growth in those functions which are currently housed in the Health Building, and would result in minimum new development on the site.

The Project Team recommends that the County implement Alternative A for a multitude of reasons, which are provided Section Five. **Recommended Alternative A calls for the development of a new building that could be developed in one or two phases and would total 57,333 gross square feet at build-out.** In any case, the first phase should be developed in the first time-planning increment, years 2006-2010.

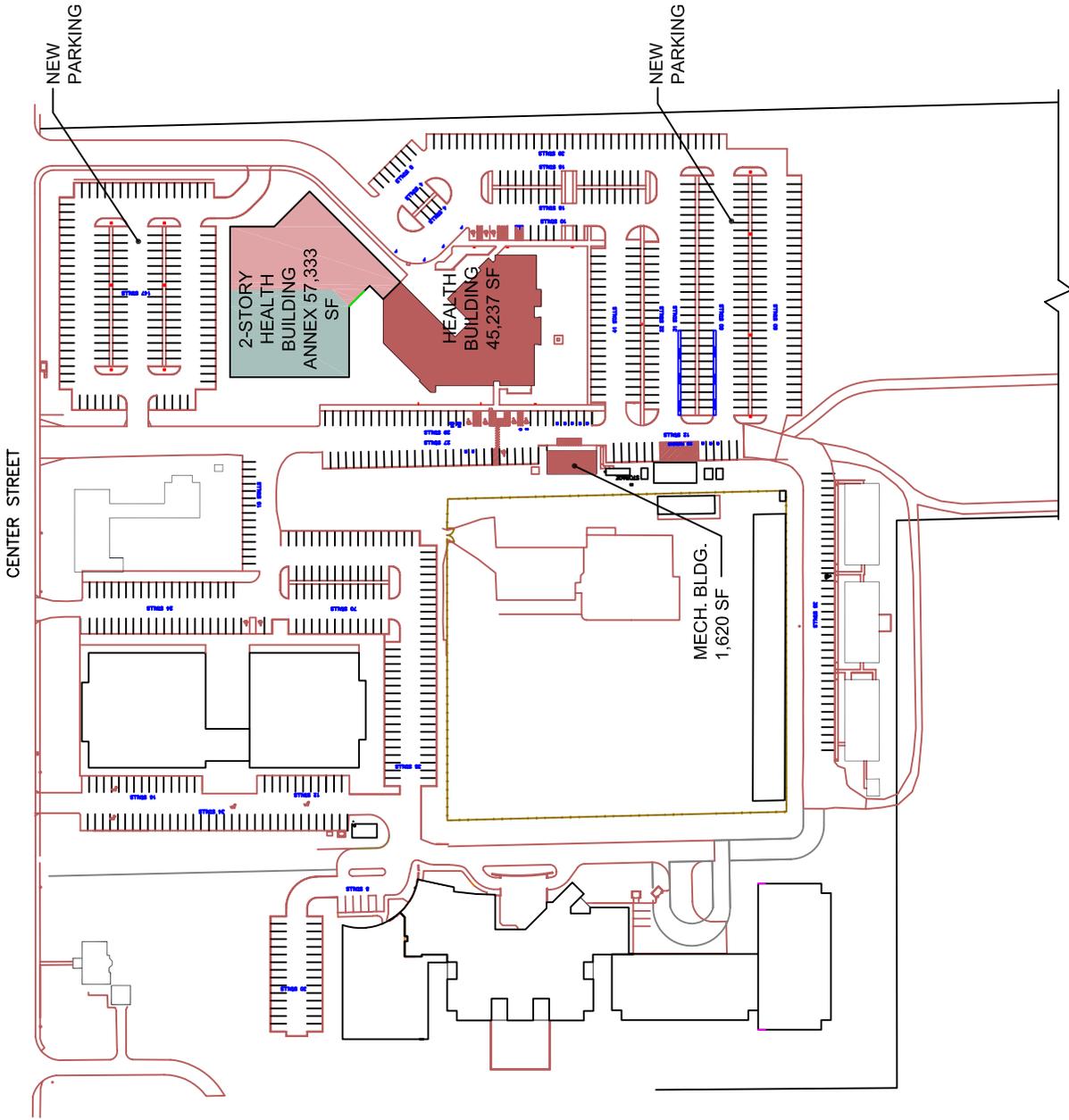
Exhibit G: Center Street Health Campus Plan – Implementation Time frame Objectives

Plan Implementation Action	Timeframe			
	2006-10	2010-15	2015-20	2020-25
CENTER STREET CAMPUS - Health				
Health Building				
Construct New Health Building (one or two phases)				
Multiple Relocations Between New and Existing Buildings During Construction				
Temporarily Relocate Parole and Probation into Existing Health Building				
Renovation/Rearrangement of Existing Building				
Relocate Front Street, Oak Street, and Friendship House Occupants to Center Street				
Relocate Lancaster Occupants To New Health Building; Terminate Lancaster Lease				
Relocate Parole and Probation To New Sheriff's Complex at Corrections Campus				

Juvenile Campus: The three Logan buildings, Juvenile Center, Open Air Market, Juvenile House and Wood Shop buildings would be retained through the time horizon of this plan. A new building would be developed to replace the Juvenile Building and the Juvenile Alternatives Program A Building. The Team recommends that these existing buildings be demolished due to their age, poor condition, a poor functionality. They are simply no longer cost-effective to maintain. The new building would be developed in two phases. Phase 1 would involve developing a new 20,322 GSF Administrative Building and Phase 2 would expand the facility by 17,643 GSF. Congruent with timing of developing the first phase of the New Administration Building, the Juvenile Center would be expanded by 15,366 GSF by 2010 to accommodate three additional court-sets and related support space. The Project Team recommends that two court-sets be built-out initially and that the third court-set, consisting of approximately 5,100 GSF, would be left as “core and shell” space. If desired by the County, this space could be finished out as temporary office space and converted to court use by 2020.

Exhibit H: Center Street Juvenile Campus Plan – Implementation Time frame Objectives

Plan Implementation Action	Timeframe			
	2006-10	2010-15	2015-20	2020-25
CENTER STREET CAMPUS - Juvenile				
Administration Building				
Construct New Administration Building - Phase 1				
Demolish Existing Administration Building				
Alternative Programs A Building				
Relocate Occupants to New Administration Building				
Demolish Building				
Juvenile Building				
Relocate Occupants to New Administration Building				
Relocate State Courts to Expanded Juvenile Center				
Demolish Existing Building				
Juvenile Center				
Expand Juvenile Center for Two Additional Courtsets				
Complete Vacant Core and Shell for One Courtset				
Juvenile House				
Relocate Occupants to New Administration Building				
Convert Juvenile House to Conference Center				
Mechanical Plant				
Conduct Engineering Analysis to Determine Future Course of Action				



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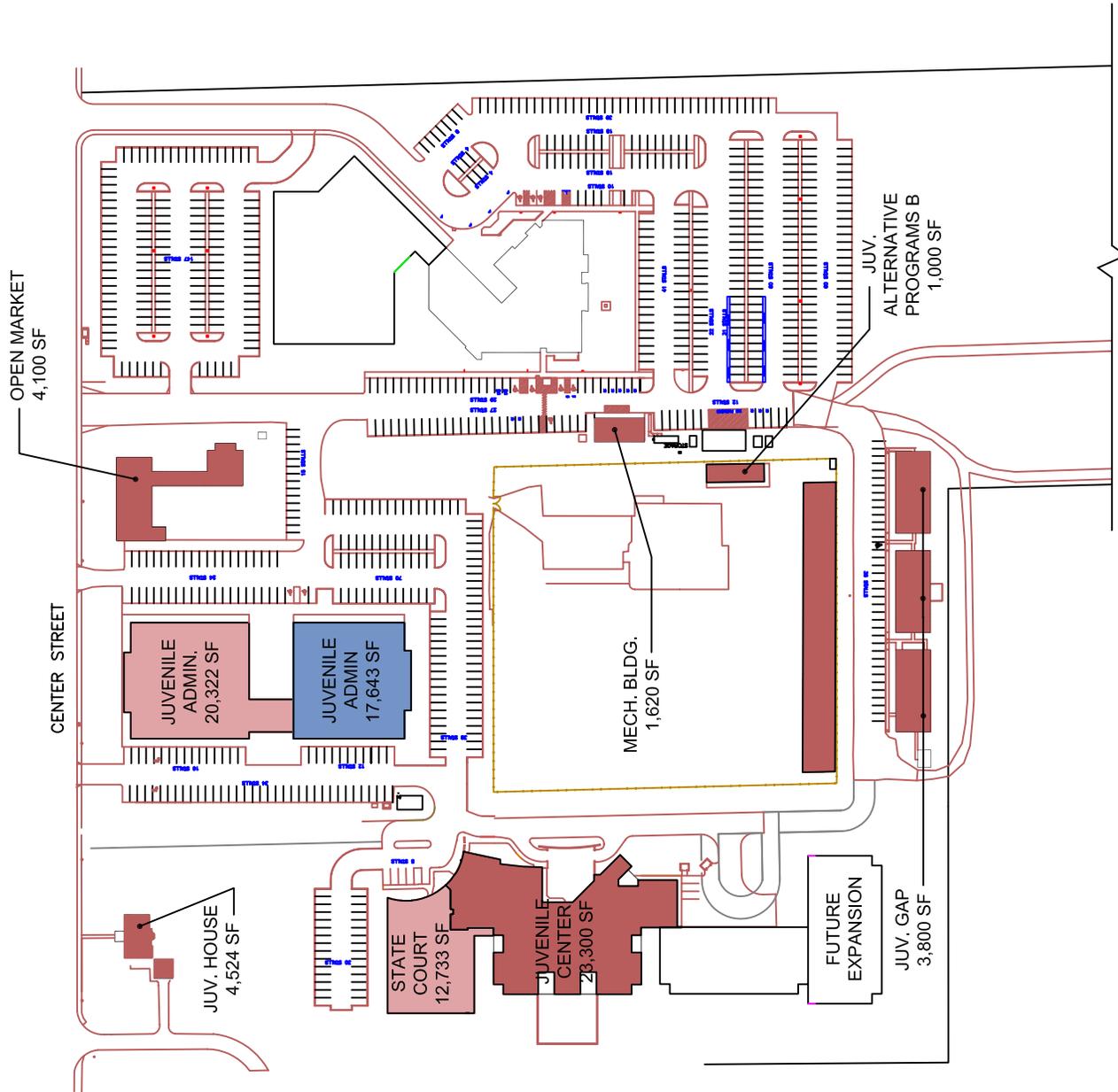
PROJECT
 MARION COUNTY, OREGON
 FACILITIES MASTER PLAN

TITLE
 CENTER STREET HEALTH CAMPUS
 ALTERNATIVE "A" SITE PLAN

SCALE 1"=200'-0"
 DATE 12-5-06

LEGEND

- EXISTING TO REMAIN
- PHASE 1 CONSTRUCTION 2010
- PHASE 2 CONSTRUCTION 2015
- PHASE 3 CONSTRUCTION 2020
- PHASE 4 CONSTRUCTION 2025



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PROJECT
 MARION COUNTY, OREGON
 FACILITIES MASTER PLAN

TITLE

CENTER STREET JUVENILE CAMPUS
 PHASE 2 CONSTRUCTION SITE PLAN

SCALE 1"=200' -0"
DATE 12-5-06

Corrections Campus

The Project Team has forecasted that the Detention Facility would require **1,066 beds by year 2025**. By that time, there would be a deficit of 466 beds that would need to be constructed, given the existing Detention Facility's capacity of 600 beds. To accommodate this increase, the Project Team has devised a three-phase housing development plan, which between now and year 2020 will gradually reduce the projected bed deficits. Phase 1 expansion would be completed ideally by year 2010, and would entail completing existing G-Pod (128 beds). Phase 2 construction would occur during the 2010-15 timeframe and involve constructing the first half of H-Pod (128) beds), which would be constructed in two sub-phases, as was planned for G-Pod in the original design. Phase 3 would occur during the 2015-2020 timeframe and involve completing the build-out of H-Pod (128 beds).

In addition to accommodating increases in the general inmate population, there is the serious need to increase medical bed capacity and to establish dedicated Mental Health and Step-Down Mental Health housing units. Therefore, as part of Phase 1, a new Infirmary, Acute Mental Health Unit, and a Step-Down Mental Health Unit would be developed as part of Phase 1. In all, these medical and health units would provide 56 additional beds. The projected increase in jail population would result in the need to expand and/or replace several of the Corrections Facility's support areas: namely, the Intake and Release, Medical Unit, and the Warehouse. The existing Intake and Release area is currently overcrowded and undersized to meet current population levels, irrespective of accommodating the projected 30% increase in Corrections Facility bookings. These areas would be constructed as part of Phase 2 during the 2010-15 timeframe.

In order to accommodate an additional 100 beds that are forecasted for Work Release, the existing facility would need to be expanded by 5,710 GSF and the space currently occupied by the Sheriff's Central District Office is planned to be backfilled with Work-Release functions. This expansion and renovation would also occur during Phase 2.

A new 44,337 GSF building would be developed to collocate and house the Sheriff's Administrative functions (relocated from the Courthouse), Enforcement's Central District Office (relocated from the Work Release facility); and Parole and Probation, which would vacate the temporary modular structures. This facility would also be developed as part of Phase 2. An expansion of the Campus Maintenance Building would also take place during this timeframe.

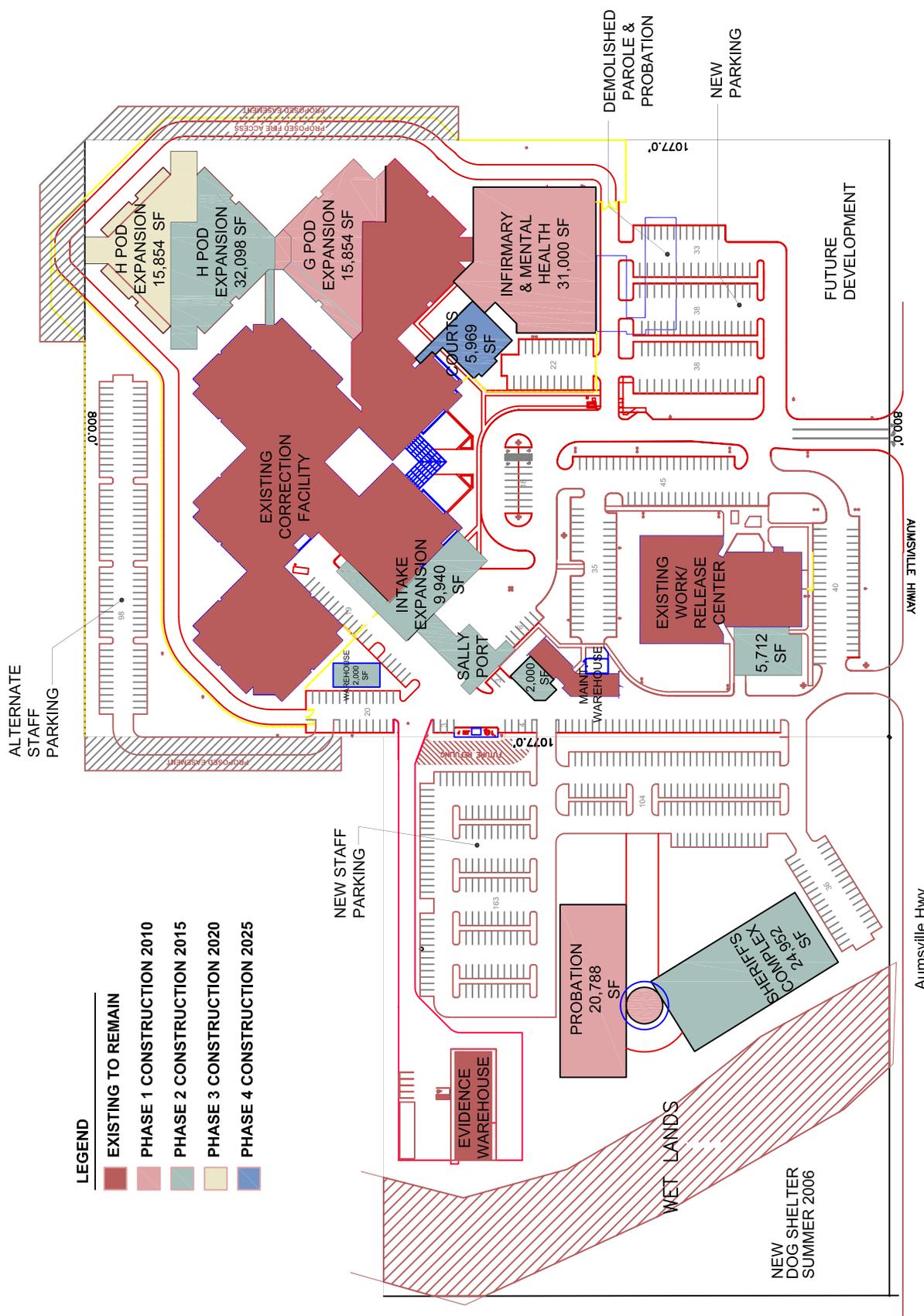
Lastly, an additional State court-set would need added to the Detention Facility in a fourth phase, which would occur during 2020-25 timeframe. The implementation timeframes for the Corrections Campus are provided on the next page.

Exhibit I: Corrections Campus Plan – Implementation Time frame Objectives

Plan Implementation Action	Timeframe			
	2006-10	2010-15	2015-20	2020-25
CORRECTIONS CAMPUS				
Phase 1				
Detention Facility				
<u>General Housing</u>				
Complete G Pod				
<u>Inmate Support Areas</u>				
Construct New Infirmary				
Construct New Mental Health Unit (Acute)				
Construct New Mental Health Step-down Unit				
Construct New Medical Area				
Phase 2				
Parole and Probation				
<u>Temporarily Move Parole & Probation to Existing Health Bldg. (Center St.)</u>				
Demolish Modulars				
Detention Facility				
<u>General Housing</u>				
Construct Pod H (First Portion)				
<u>Inmate Support Areas</u>				
Renovate/Expand/Develop New Intake				
Develop New Warehouse/Commissary				
Demolish Pre-Fabricated Warehouse Facility				
Maintenance Shop				
Expand Facility				
Work Release Facility				
<u>Relocate Central District Office to New Sheriff's Building Complex</u>				
Renovate and Expand Vacated Central District Office Space for Work Release Expansion				
New Sheriff's Complex				
Construct New Building to House Admin, Central District & Parole				
Phase 3				
Parole and Probation				
<u>Permanently Move Parole & Prob. from Health Bldg. To New Sheriff's Complex</u>				
Detention Facility				
<u>General Housing</u>				
Construct Pod H (Second Portion)				
Phase 4				
<u>State Court areas</u>				
Additional Courtset and Support Space				

LEGEND

- EXISTING TO REMAIN
- PHASE 1 CONSTRUCTION 2010
- PHASE 2 CONSTRUCTION 2015
- PHASE 3 CONSTRUCTION 2020
- PHASE 4 CONSTRUCTION 2025



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PROJECT MARION COUNTY, OREGON
 FACILITIES MASTER PLAN

TITLE CORRECTIONS CAMPUS SITE
 OPTION B - SCHEME 2

SCALE 1" = 200' - 0"
DATE 12-5-06

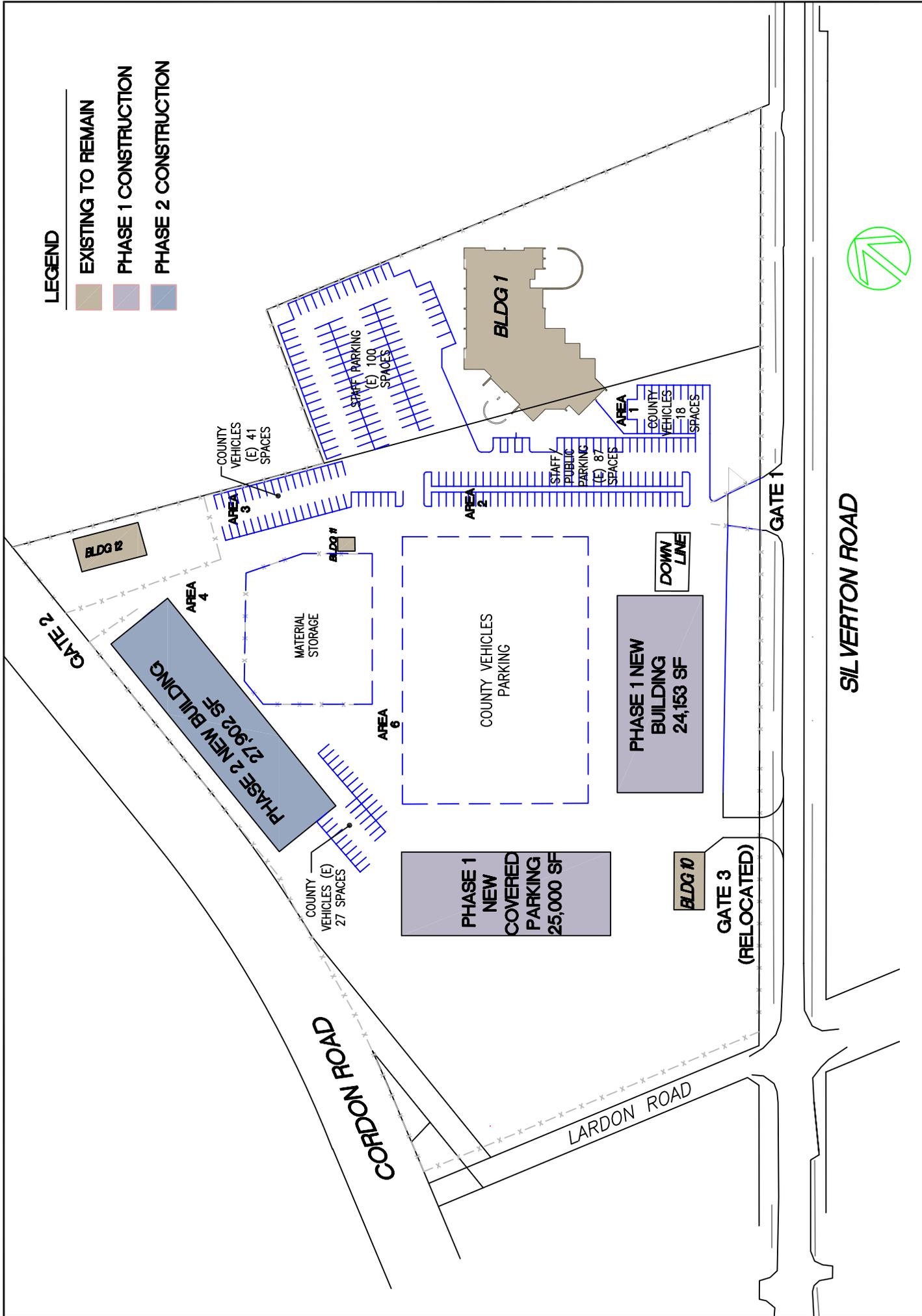


Public Works Campus

The Project Team has forecasted minimal net growth in staff and space at the Public Works Campus. However, Buildings 2-9 would need to be demolished and replaced as they continue to age. Buildings 1, 10, 11, and 12 would be retained through the time horizon of this plan. Three new buildings would be developed in two phases to replace the buildings that are to be demolished. The first building would envelop 24,153 and would be constructed during the 2010-15 timeframe to accommodate fleet, as would a 25,000 square foot covered parking area. The second building, enveloping 27,902 gross square feet would be constructed during the 2015-20 timeframe.

Exhibit J: Public Works Campus Plan – Implementation Time frame Objectives

Plan Implementation Action	Timeframe			
	2006-10	2010-15	2015-20	2020-25
PUBLIC WORKS CAMPUS				
Phase 1				
New Phase 1 Covered Parking Area				
Construct New Covered Parking Area (provides space for functions in demo'd B3 and 6)				
Relocate functions from Buildings 3 and 6				
Demolish Buildings 3 and 6				
Construct New "Phase 1 Building"				
Phase 2A				
Relocate functions from Bldg's 7 & 8 to Retained Bldg. 2/New Phase 1 Covered Area				
Demolish Buildings 7 and 8.				
Construct New "Phase 2 Building"				
Phase 2B				
Relocate functions from Bldg's 4 & 5 to New Phase 2 Building				
Demolish Buildings 4 & 5; create additional yard storage surface/parking area				
Phase 3				
Demolish Building 2				



LEGEND

- EXISTING TO REMAIN
- PHASE 1 CONSTRUCTION
- PHASE 2 CONSTRUCTION

SCALE	1' = 150' - 0"
DATE	12-5-06

TITLE	PUBLIC WORKS SITE PHASE 2 CONSTRUCTION
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PROJECT	MARION COUNTY, OREGON FACILITIES MASTER PLAN
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SIL VERTON ROAD

GATE 2

CORRON ROAD

LARDON ROAD

GATE 1

GATE 3
(RELOCATED)

BLDG 1

BLDG 2

BLDG 10

COUNTY VEHICLES (E) 41 SPACES

COUNTY VEHICLES (E) 27 SPACES

STAFF PARKING (E) 100 SPACES

STAFF / PUBLIC PARKING (E) 87 SPACES

COUNTY VEHICLES (E) 18 SPACES

COUNTY VEHICLES PARKING

MATERIAL STORAGE

PHASE 1 NEW BUILDING
24,153 SF

PHASE 1 NEW COVERED PARKING
25,000 SF

DOWN LINE

PHASE 2 NEW BUILDING
27,902 SF



Resulting Plan Building Space Requirements

To implement the recommended campus development plans discussed above, the Project Team’s recommended facilities development plans call for the disposal of 62,979 gross square feet (GSF) of county-owned building space, and the development of 280,444 gross square feet of new space. The development of new space will be required to: a) replace the space lost due to buildings which the Project Team recommends should be demolished; b) accommodate forecasted growth in County functions; and, c) to provide space for a number of functions which would vacate leased space. In all, the County’s overall inventory of leased space would be reduced by approximately 24,800 rentable square feet, when this plan is fully implemented. As shown in Exhibit K below, the total County owned-space inventory would increase from 759,917 GSF to 977,382 GSF, which would equal a net increase of 217,465 GSF, or 29%. The overwhelming majority of the increase in space falls within the Health and Community Services and Law & Justice functions.

Exhibit K: Total Plan Resulting Gross Square Feet Versus Existing County Space Inventory

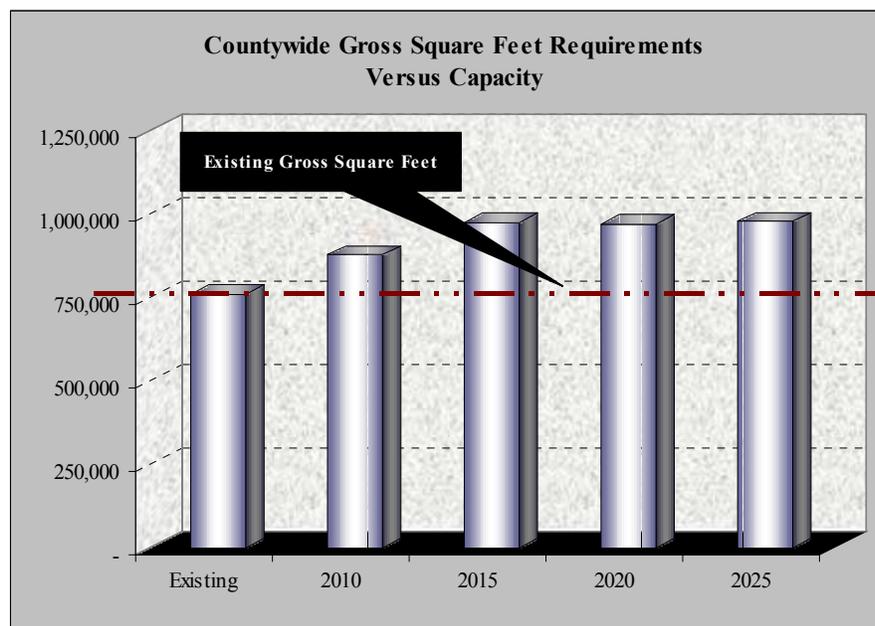


Exhibit L (shown on next page) provides a more comprehensive synopsis of space that should be demolished and additional space that should be developed through year 2025 on a campus-by campus basis. Section Five provides more detailed data and discussion related to this topic.

Plan Capital Cost

This Executive Summary’s final exhibit provides a rough order of magnitude (ROM) cost estimate, outlining the capital costs for each major action that the County would have to carry out to the this Facilities Master Plan. **In all, the Project Team estimates that it will cost \$146,851,769 to fully realize this plan over the next 20 years.** As the bottom line of the exhibit demonstrates, if the County intends to fund projected building needs when they are required, then the County will have to spend: \$72,707,409 by year 2010; another \$53,365,525 by year 2015; an additional \$15,543,643 by year 2020; and, finally another \$5,235,192 by year 2020.

Exhibit L: Resulting Gross Square Feet Versus Existing County Space Inventory- By Campus

CAMPUS	GROSS SQUARE FEET				
	Existing	2010	2015	2020	2025
Downtown Campus					
Existing GSF ¹	255,935	255,935	255,935	255,935	255,935
Existing GSF to Be Demolished	-	-	-	-	-
Additional GSF to Be Constructed	-	-	-	-	-
Resulting Plan Forecasted GSF	255,935	255,935	255,935	255,935	255,935
Center Street Campus - Health					
Existing GSF	48,007	48,007	48,007	48,007	48,007
Existing GSF to Be Demolished	-	-	-	-	-
Additional GSF to Be Constructed	-	57,333	57,333	57,333	57,333
Resulting Plan Forecasted GSF	48,007	105,340	105,340	105,340	105,340
Center Street Campus - Juvenile					
Existing GSF	97,737	97,737	97,737	97,737	97,737
Existing GSF to Be Demolished	-	-	-	-	-
Additional GSF to Be Constructed	-	-	-	-	-
Resulting Plan Forecasted GSF	97,737	97,737	97,737	97,737	97,737
Corrections Campus					
Existing GSF	254,520	254,520	254,520	254,520	254,520
Existing GSF to Be Demolished	-	(10,924)	(10,924)	(10,924)	(10,924)
Additional GSF to Be Constructed	-	70,742	149,233	165,087	171,056
Resulting Plan Forecasted GSF	254,520	314,338	392,829	408,683	414,652
Public Works Campus					
Existing GSF	103,718	103,718	103,718	103,718	103,718
Existing GSF to Be Demolished	-	-	(3,516)	(52,055)	(52,055)
Additional GSF to Be Constructed	-	-	24,153	52,055	52,055
Resulting Plan Forecasted GSF	103,718	103,718	124,355	103,718	103,718
Existing GSF Retained	759,917	759,917	759,917	759,917	759,917
Existing GSF to Be Demolished	-	(10,924)	(14,440)	(62,979)	(62,979)
Additional GSF to Be Constructed	-	128,075	230,720	274,476	280,444
Total Plan County Space - Gross Square Feet	759,917	877,068	976,197	971,414	977,382
Net Change From Existing		117,151	216,280	211,497	217,465
Percentage Increase Over Existing		15%	28%	28%	29%

¹ Excludes Underground Parking in Courthouse Square and Transit Functions

*Exhibit 5.25: Facilities Master Plan Rough Order of Magnitude Implementation Cost Estimate and Forecast
 (Sheet 1 of 2)*

PLAN IMPLEMENTATION ACTION	ESTIMATED COST						MASTER PLAN			
	Unit	Hard Cost	Site	Building	Soft Cost	Project	TIMEFRAME			
	Sq. Ft.	Per Unit	Development	Cost	35%	Cost	2006-10	2010-15	2015-20	2020-25
DOWNTOWN CAMPUS										
Courthouse										
Relocate Law Library to Courthouse Square							Excluded			
Renovate Law Library Space for Courts Use	2,090	\$ 180	N/A	\$ 376,200	\$ 131,670	\$ 507,870	\$ 507,870			
Relocate Sheriff's Administration to Corrections Campus								Excluded		
Renovate Sheriff's Area for Courts Use	6,387	\$ 200	N/A	\$ 1,277,400	\$ 447,090	\$ 1,724,490		\$ 1,724,490		
Courthouse Square										
Remodel Vacated IT Space on Ground Level for Law Library	2,300	\$ 120	N/A	\$ 276,000	\$ 96,600	\$ 372,600	\$ 372,600			
On-Going Minor Rearrangements to Occupied Space									Excluded	
Relocate Housing Authority Out of Courthouse Square									Excluded	
CENTER STREET CAMPUS - Health										
Health Building										
Construct New Health Building (one or two phases)	57,333	\$ 260	\$ 1,500,000	\$ 14,906,580	\$ 5,742,303	\$ 22,148,883	\$ 22,148,883			
Multiple Relocations Between New and Existing Buildings During Construction							Excluded			
Temporarily Relocate Parole and Probation into Existing Health Building								Excluded		
Renovation/Rearrangement of Existing Building	48,007	\$ 180	N/A	\$ 8,641,260	\$ 3,024,441	\$ 11,665,701	\$ 11,665,701			
Relocate Front Street, Oak Street, and Friendship House Occupants to Center Street							Excluded			
Relocate Lancaster Occupants To New Health Building; Terminate Lancaster Lease							Excluded			
Relocate Parole and Probation To New Sheriff's Complex at Corrections Campus							Excluded		Excluded	
CENTER STREET CAMPUS - Juvenile										
Administration Building										
Construct New Administration Building - Phase 1	37,965	\$ 200	\$ 800,000	\$ 7,593,000	\$ 2,937,550	\$ 11,330,550	\$ 11,330,550			
Alternative Programs A Building										
Relocate Occupants to New Administration Building								Excluded		
Demolish Building	10,128	Allowance	N/A	N/A	\$ 40,000	\$ 40,000			\$ 40,000	
Juvenile Building										
Relocate Occupants to New Administration Building								Excluded		
Relocate State Courts to Expanded Juvenile Center								Excluded		
Demolish Existing Building	29,711	Allowance	N/A	N/A	\$ 200,000	\$ 200,000		\$ 200,000		
Juvenile Center										
Expand Juvenile Center for Two Additional Court-sets	15,366	\$ 280	\$ 350,000	\$ 4,302,480	\$ 1,628,368	\$ 6,280,848	\$ 6,280,848			
Complete Vacant Core and Shell for One Court-Set	5,100	\$ 180	N/A	\$ 918,000	\$ 321,300	\$ 1,239,300				\$ 1,239,300
Juvenile House										
Relocate Occupants to New Administration Building									Excluded	
Convert Juvenile House to Conference Center	4,524	\$ 150	\$ 50,000	\$ 678,600	\$ 255,010	\$ 983,610				\$ 983,610
Mechanical Plant										
Conduct Engineering Analysis to Determine Future Course of Action								Excluded		
CORRECTIONS CAMPUS										
Phase 1										
Detention Facility										
General Housing										
Complete G Pod	15,854	\$ 330	N/A	\$ 5,231,820	\$ 1,831,137	\$ 7,062,957	\$ 7,062,957			
Inmate Support Areas										
Construct New Infirmary	10,000	\$ 330	N/A	\$ 3,300,000	\$ 1,155,000	\$ 4,455,000	\$ 4,455,000			
Construct New Mental Health Unit (Acute)	5,000	\$ 330	N/A	\$ 1,650,000	\$ 577,500	\$ 2,227,500	\$ 2,227,500			
Construct New Mental Health Step-down Unit	9,000	\$ 330	N/A	\$ 2,970,000	\$ 1,039,500	\$ 4,009,500	\$ 4,009,500			
Construct New Medical Area	7,000	\$ 280	N/A	\$ 1,960,000	\$ 686,000	\$ 2,646,000	\$ 2,646,000			

*Exhibit 5.25: Facilities Master Plan Rough Order of Magnitude Implementation Cost Estimate and Forecast
(Sheet 2 of 2)*

PLAN IMPLEMENTATION ACTION	ESTIMATED COST						MASTER PLAN			
	Unit Sq. Ft.	Hard Cost Per Unit	Site Development	Building Cost	Soft Cost 35%	Project Cost	TIMEFRAME			
							2006-10	2010-15	2015-20	2020-25
Phase 2										
Parole and Probation										
Temporarily Move Parole & Probation to Existing Health Bldg. (Center St.)										Excluded
Demolish Modulars	10,924	Allowance		\$ 35,000	\$ 12,250	\$ 47,250		\$ 47,250		
Detention Facility										
General Housing										
Construct Pod H (First Portion)	32,908	\$ 330	\$ 1,000,000	\$ 10,859,640	\$ 4,150,874	\$ 16,010,514		\$ 16,010,514		
Inmate Support Areas										
Renovate/Expand/Develop New Intake	9,940	\$ 280	\$ 100,000	\$ 2,783,200	\$ 1,009,120	\$ 3,892,320		\$ 3,892,320		
Develop New Warehouse/Commissary	2,000	\$ 150	\$ 40,000	\$ 300,000	\$ 119,000	\$ 459,000		\$ 459,000		
Demolish Pre-Fabricated Warehouse Facility	900	Allowance		\$ 10,000	\$ 3,500	\$ 13,500		\$ 13,500		
Maintenance Shop										
Expand Facility	2,000	\$ 180	\$ 40,000	\$ 360,000	\$ 140,000	\$ 540,000		\$ 540,000		
Work Release Facility										
Relocate Central District Office to New Sheriff's Building Complex								\$ -		
Renovate Central District Office Space for Work Release Expansion	4,560	\$ 160	N/A	\$ 729,600	\$ 255,360	\$ 984,960		\$ 984,960		
Expand Work Release Center	5,711	\$ 240	\$ 110,000	\$ 1,370,640	\$ 518,224	\$ 1,998,864		\$ 1,998,864		
New Sheriff's Complex										
Construct New Building to House Admin, Central District & Parole	44,337	\$ 220	\$ 1,500,000	\$ 9,754,140	\$ 3,938,949	\$ 15,193,089		\$ 15,193,089		
Phase 3										
Parole and Probation										
Permanently Move Parole & Prob. from Health Bldg. To New Sheriff's Complex										Excluded
Detention Facility										
General Housing										
Construct Pod H (Second Portion)	15,854	\$ 330	\$ 200,000	\$ 5,231,820	\$ 1,901,137	\$ 7,332,957		\$ 7,332,957		
Phase 4										
State Court areas										
Develop Additional Court-Set and Support Space	5,969	\$ 280	\$ 400,000	\$ 1,671,320	\$ 724,962	\$ 2,796,282				\$ 2,796,282
PUBLIC WORKS CAMPUS										
Phase 1										
New Phase 1 Covered Parking Area										
Construct New Covered Parking Area (provides space for functions in demo'd B3 and 6)	25,000	\$ 90	\$ 200,000	\$ 2,250,000	\$ 857,500	\$ 3,307,500		\$ 3,307,500		
Relocate functions from Buildings 3 and 6								Excluded		
Demolish Buildings 3 and 6	2,916	Allowance	N/A	\$ 24,000	\$ 8,400	\$ 32,400		\$ 32,400		
Construct New "Phase 1 Building"	24,153	\$ 250	\$ 600,000	\$ 6,038,250	\$ 2,323,388	\$ 8,961,638		\$ 8,961,638		
Phase 2A										
Relocate functions from Bldg's 7 & 8 to Retained Bldg. 2/New Phase 1 Covered Area										Excluded
Demolish Buildings 7 and 8.	16,063	Allowance		\$ 50,000	\$ 17,500	\$ 67,500		\$ 67,500		
Construct New "Phase 2 Building"	27,902	\$ 180	\$ 800,000	\$ 5,022,360	\$ 2,037,826	\$ 7,860,186		\$ 7,860,186		
Phase 2B										
Relocate functions from Bldg's 4 & 5 to New Phase 2 Building										Excluded
Demolish Buildings 4 & 5; create additional yard storage surface/parking area	16,000	Allowance		\$ 180,000	\$ 63,000	\$ 243,000		\$ 243,000		
Phase 3										
Demolish Building 2	16,476	Allowance		\$ 160,000	\$ 56,000	\$ 216,000				\$ 216,000
ESTIMATED CAPITAL COST BY 5-YEAR TIME PLANNING INCREMENT							\$ 72,707,409	\$ 53,365,525	\$ 15,543,643	\$ 5,235,192
TOTAL MASTER PLAN ESTIMATED CAPITAL FACILITIES DEVELOPMENT COST							\$ 146,851,769			

Regional Service Facilities Issues and Concepts for Further Consideration

Department Input: As part of the Project Team’s data acquisition process, each department was queried as to whether they should decentralize any of their existing operations in terms of regional (Non-Salem) facilities, or if currently decentralized (e.g. Sheriff’s Enforcement, Health), whether those functions should be conversely be centralized. In no case did any department voice the need to change to the status quo.

Regionalization and/or Decentralization Issues: By definition, decentralizing nearly any operation, whether it involves establishing larger regional services facilities, or smaller satellite facilities results in loss of economies-of-scale in terms of: staff, equipment, fleet vehicles, building space, and site acreage. Also, decentralization often negatively impacts operational efficiency, coordination, and communication. Yet, the County has an obligation to provide its citizens with reasonably convenient access to County services –an obligation that often involves facilities. At present, with the exception of limited satellite Public Works yards, the County’s facilities outside of Salem are leased, small in scale, and exude a limited “sense of place.”

Concepts for Further Consideration: Considering the above, the fundamental question proposed by the Project Team for the County is: Should the County consider establishing more consolidated and prominent regional facilities, and if so, should they be owned or leased on a regional basis. Certainly for the previous several decades, the Sheriff, Justice Courts, Juvenile, and Health functions have operated on a decentralized, and to varying degrees, regional basis. Since each of these organizations envision continuing to operate on this basis indefinitely, it would make sense to collocate these organizations into a modest regional “campus,” which may be an assemblage of small buildings, or a consolidated facility with multiple building wings and entrances to accommodate a variety of user groups.

Further, the Project Team surmises that a number of the organizations which did not opt to decentralize might consider otherwise, if there were changes in current operational methods. For example, the County could establish a new staff classification that included the responsibilities of personnel being cross-trained in a variety of informational, public counter service type functions. Then, the County would have a cost-effective means of possibly justifying whether it would make sense to house a full-time person at a regional center(s), and to determine if demand for those services exist, by establishing a test program. The regional center(s) could then be open to the public during the normal business hours, or possibly several days per week and the staff could rotate between facilities. Additionally, advancing technologies could allow for desktop and/or public counter, and/or conference room video-conferencing facilities. Video conferencing calls could be established and supervised by the new county staff position that is cross trained, and would result in far greater “local” public access to a variety of county staff and resources in Salem. For example, would it be possible for the Assessor to conduct titling processes for mobile homes on a remote basis?

At this point, the Project Team envisions that such centers could certainly be established in North County (Wooburn) and in East/South County (Stayton). In the end, the issue is one of cost-benefit. So fundamentally, the County must decide if it is prudent to invest time and financial resources to develop such facilities given other pressing priorities.