

October 22, 2007



MARION COUNTY

Facilities Subcommittee Report

Center Street Campus

FACILITIES STEERING COMMITTEE

CENTER STREET CAMPUS SUBCOMMITTEE REPORT

October 22, 2007

The Center Street Campus Subcommittee (CSCS) agrees, in general, with the findings in the December 2006 Marion County Facilities Master Plan Report (MCFMPR). Agreement for construction of a new Health Department building as described in Section 5, Plan A2, and construction of a new Juvenile Department administration building as described in Section 5. The CSCS proposes amendments to the plan – to increase the projected square footage for the new Health building, to increase the projected square footage for the new Juvenile administration building, to consider construction of a shared conference/training facility, and to consider including square footage for Oregon State University Extension Service offices and meeting rooms as part of the Juvenile building, Health building, or as a separate building. The CSCS membership is listed in appendix A.

Subcommittee Findings

The MCFMPR did not include space or adequate space for the Medical Examiner, for volunteers/interns/contracted employees, for onsite IT staffing/server room/storage spaces/workspaces, for maintenance workspaces and supplies storage, and for projected storage needs within the Health Department building.

Health Department supervisors provided updated information on their projected service area needs. This updated information reflects the need for additional storage space, i.e. onsite medical records, emergency preparedness supplies, and general storage. Inclusion of a shared workroom for project work is recommended – a setup with three or four computer workstations, a laminator, a paper cutter, a paper folding machine, and space for adequate project work. Additional workspace needs are identified for Health Department regular staff and for interns and contracted employees. The current restroom facilities are inadequate to meet the needs of employees and clients - may require inclusion of additional ADA standard restrooms. The need for more conference rooms and meeting spaces was recognized, both for general meetings and for private client work sessions. Additional findings include the need for more employee break rooms and the need for recently legislated breastfeeding rooms. A decision will need to be made by the Health Department on the implementation of a centralized reception model. Details on additional square footage needs are described in appendix B.

The Health Department will need to incorporate the space needs for Genoa Pharmacy, a recent in-house pharmacy deployment at Center Street.

Oregon State Hospital is in the process of constructing new buildings and the projected footprint will encompass our residential services to adults with mental health illness and leased space on Oregon State Hospital grounds. No final information is available on whether the State will assist financially on the relocation of these services.

The MCFMPR did not include space within the Juvenile Department administration building for expanded State Courts and District Attorney staffing. Garden space is needed for the Juvenile Department youth programs.

Juvenile Department supervisors provided updated information to meet their service area needs. Additional storage space needs projected, as most employees assigned an eight by ten square foot space that will not allow for adequate file and records storage. Additional space needs identified for employee break rooms, conference rooms, and counseling rooms. Need recognized for an evidence/confiscation vault and expanded public lobby. Details on additional square footage needs are described in appendix C.

The CSCS recommends construction of a shared campus and County conference/training facility to include capacity to hold 300 employees for a single meeting or training and be configurable to smaller meeting rooms. This facility should be constructed for wireless communications, audio-visual needs, and include a kitchen component and restrooms.

The OSU Extension Services office was not included in the MCFMPR. But, if Extension does become a part of the new construction plan then Extension will need additional space in order to take advantage of funding that will allow for expansion of services. As well, the Master Gardeners program will need garden space.

The report did not include involvement of the City of Salem on traffic congestion and the potential need for new traffic signals. The CSCS recommends including the City of Salem in subsequent committee work.

The CSCS attempted to include the neighborhood association at committee meetings but was unsuccessful in getting their participation. Future committee meetings should include the neighborhood association or committee members should attend the neighborhood association meetings.

Options Considered

All options were reviewed per MCFMPR. The subcommittee is not recommending other options for Health and Juvenile as the desire is to have all services centralized to better accommodate client needs, i.e. to relieve families of the issue of traveling to multiple sites for services and to make more efficient the coordination and provision of such services. Centralizing services will allow for ease in providing backup and coverage to services that are short on clinicians or support staff, will help reduce the expense and risk associated with employee travel, and will make it easier to provide for the security and safety of clients and employees.

Subsequent to the release of the MCFMPR, some Health services relocated: services at 2111 Front Street, Salem, relocated to 2421 Lancaster Drive NE, Salem and 3180 Center St NE, Salem; Friendship House services reduced and moved from 2035 Davcor Ct SE, Salem, to 728 Hawthorne, Salem, and co-located with new Work Solutions program; Drug Treatment services moved from Center Street to 2035 Davcor Ct SE, Salem; and, Psychiatric Crisis Center services moved to another location on Salem Hospital grounds. The moves resulted in less square

footage per employee at our Lancaster and Center Street sites. Plans are underway to relocate Community and Provider Services (CAPS) from our Lancaster site to another location in Salem due to increases to funding and staffing requirements for other services located at Lancaster.

Juvenile lost Shelter Care for Adolescents but added Co-Occurring Program Experience services. Staff returned to campus with the recent closing of offices in Woodburn and Stayton. These staff incorporated into existing space on campus. Needs identified for additional counseling and probation offices and support staff work space, but were not included in this request.

Decision to recommend OSU Extension Services be included with new construction for the Juvenile Department or the Health Department, or built as a separate building. Due to grant opportunities Extension has the ability to double, and possibly triple, in staff over the next five to ten years. The current office space is limiting growth and outreach education to Marion County youth and families. This proposal essentially triples the size of existing office space in the Health and Services building. The existing office space is 3325 sq ft. Extension will need more square footage for administrative offices, conference room, separate commercial kitchen, indoor and outdoor storage space, and a copy/ mailing room. Details on square footage needs for a separate building are described in appendix D. Selecting this option could entail search to look for other tenants that provide complementary services to the public, such as the Marion County Soil and Water Conservation District, the Natural Resources Conservation Service, the Farm Services Agency, or the Salem-Keizer School District. Consideration could then be given to exploring creation of a Natural Resources Service Center with these partners or exploring creation of a Learning Center with the Salem-Keizer School District since Extension already partners with them on alternative education programs and services.

Additional findings include the proposal for purchase and installation of internal and external security building cameras, the construction of a campus daycare center, and the consideration of a loading zone within the parking plan.

Noted in this report is the uncertainty of whether or not facility costs are included in the costs of construction as stated in the MCFMPR, i.e. new boiler, chiller and pumps. Also, the CSCS is not sure if the MCFMPR includes the costs and needed space for work and storage spaces for maintenance staff and supplies.

The subcommittee recommends use of the green methods of construction, i.e. trees within parking areas, green roof, and pervious asphalt.

Recommended Sites

Sites recommended per the MCFMPR. All Health and Juvenile sites currently leased in the County are listed in appendix H.

Project Timing

Project timing as recommended in the MCFMPR phase one build out of five years.

Cost Estimate

Cost estimates are based on adding the additional square footage costs to the 20-year projections in the MCFMPR. Details on cost estimates are provided in appendix E.

New Health Building	\$26,190,648
New Juvenile Administration Building	\$18,125,370
New OSU Extension Office	\$ 5,916,447
New Shared Conference/Training Facility	\$ 1,880,218

Risk and Liabilities

Risks of not building include the increased cost to build in the future due to higher interest rates, the potential for exposure to asbestos, the risk of not being able to adequately provide building security in the current working and service environments, the potential of water damage causing mold and resulting health issues, the higher likelihood of injuries from earthquake as well as costs of earthquake damage, being out of compliance for not building adequate breast feeding rooms, compromise of confidentiality due the lack of privacy, and the possible client and staff injuries due crowded common areas and work areas. These risks could result in lawsuits from ADA constituents, customer dissatisfaction due need to travel to multiple service sites, increased energy costs due to aging of buildings and lack of energy efficient materials, increased costs due to duplication of office equipment and employees traveling between multiple service sites, and Federal citations and fines due to not meeting HIPAA security and privacy regulations, as well as actions taken by the State due to not meeting their regulations on confidentiality and client privacy.

Suggested Funding Options

Possible funding options of the Health Department's facility costs could include Vital Statistics revenues, interest income on average cash balance, local administration dollars, unrestricted reserves, and Medicaid Administration Claiming dollars. Depending on the funding method or methods chosen to underwrite the new Health Department construction, other Medicaid revenues may be available to fund facility costs. For both the Health and Juvenile Departments the potential funding sources could include government or private construction grants, the County General Fund, loans, bonds or certificates of participation (COP).

Subcommittee Charter

Charter included in appendix F.

Subcommittee Meeting Minutes

Minutes included in appendix G.