

PROJECT BACKGROUND

Marion County's population has, and will continue to increase for the indefinite future. As will be shown, in this report, past population growth has resulted in corresponding increases in demand for government services—a trend that is expected to continue. Over time, the County has added services and governmental operations, which have continued to become increasingly more 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 have become no longer cost-effective to maintain. As a consequence of these factors, the County has experienced increasing pressure to not only provide adequate facilities and space to 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.

PROJECT GOALS AND INTENT

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.

This facilities master plan focuses on the County's four main campuses (Downtown, Center Street, Corrections, and Public Works) and on a limited number of the more significant leased facilities. As such, it is not intended to address each and every county satellite leased facility, although each is accounted for in the facilities inventory data provided in this document. This plan included all county functions, with the exception of the County Fair. Further, the State Courts were addressed at a macro-level to the extent that any new space needs would have an impact on the County-owned facilities in which they reside.

Further, due to the sequential process of developing this plan over a period of nearly eight months, data used in our analysis and narrative explaining "existing" conditions had to be "fixed" at various points in time as this master plan was being developed. Therefore, some information presented in this document may already be outdated. Regardless, the Project Team has every confidence that no significant changes have occurred which would have substantially impacted the findings and recommendations of this plan.

PROJECT PROCESS

A systematic process has been utilized in the project. While there have been some slight variations within functional groupings based on specific planning situations, the broad framework illustrated below has been utilized to reach the findings and conclusions of the study.



ORGANIZATION OF THE REPORT

Following this Introduction are four additional sections and two appendices that constitute the Marion County Facilities Master Plan.

Section Two – Staffing Analysis and Needs: This section provides an analysis of historical staffing rates versus changes in population and service demand levels and Project Team-generated staffing forecasts, including respective methodologies.

Section 3 – Facilities Analysis: This section provides: a) an accounting of the County’s inventory of owned and leased facilities; b) functional and physical evaluations of all major county-owned facilities; c) recommendations related to the long-term disposition of those assets; and, d) the rough order of magnitude costs associated with correcting identified deferred maintenance items.

Section 4 – Facilities Needs: This section documents the current net useable square footage occupied by each major county organization and the Project Team’s estimates of required and projected amounts of net useable square feet needed by each organization.

Section 5 – Facility Plan Alternatives and Recommendations: This section describes the various development options that the Project Team explored and documents the recommended facilities development implementation plan for each of the major County’s campuses and larger satellite facilities. The section also provides a rough order of magnitude capital cost forecast associated with implementing the recommended plan.

Appendix A: This appendix provides detailed facilities evaluation data that in part was used to determine whether a facility should be retained or disposed.

Appendices B: This appendix provides space standards utilized by the Project Team in developing the spatial needs for each department and the resultant detailed Space Requirements Databases.