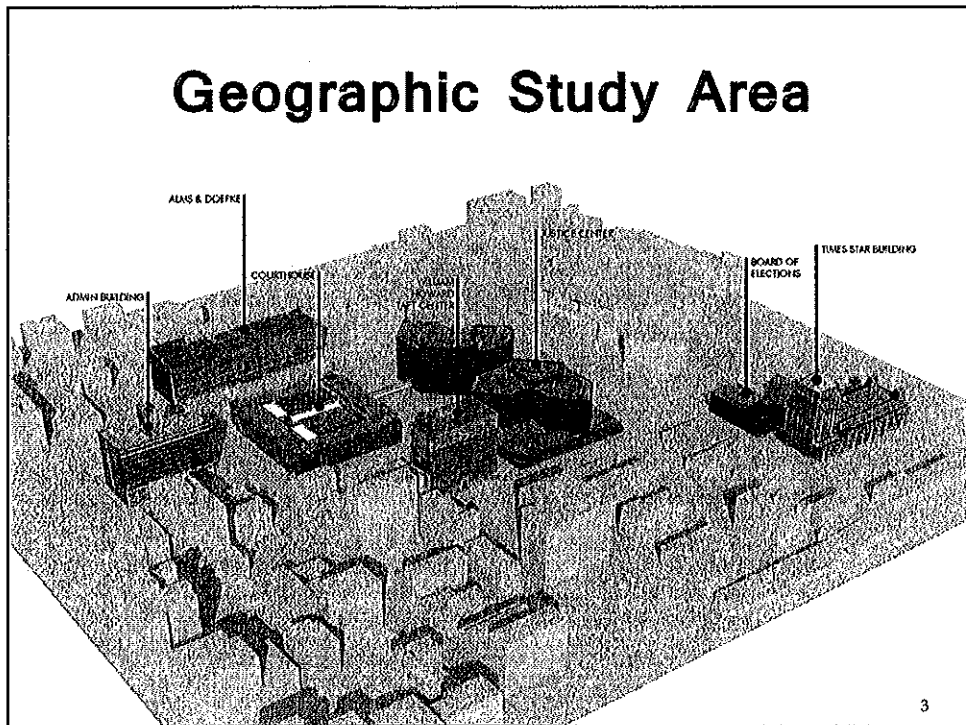


## **Purpose of Today's Presentation**

- ▣ Initial touch point with Board on FMP process.
- ▣ Describe work done to date.
- ▣ Detail future steps.
- ▣ No recommendations today.



## Study Area - Operations

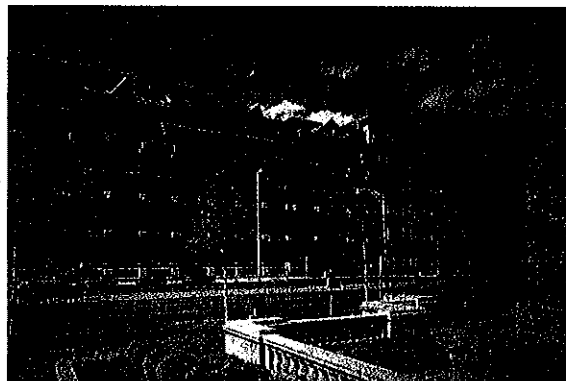
- ▣ **7 Buildings**
    - 6 owned
    - 1 leased
  - ▣ **2.8 million square feet**
  - ▣ **2,800 employees**
- ▣ JFS
  - ▣ Juvenile Court
  - ▣ Domestic Relations
  - ▣ Adult Probation
  - ▣ BOE
  - ▣ Board of County Commissioners
  - ▣ Auditor
  - ▣ Recorder
  - ▣ Treasurer
  - ▣ Clerk of Courts
  - ▣ Engineer
  - ▣ Planning and Development
  - ▣ County Prosecutor
  - ▣ Public Defender
  - ▣ Municipal Court
  - ▣ Common Pleas
  - ▣ Probate Court
  - ▣ Court of Appeals
  - ▣ Sheriff
  - ▣ County Facilities
  - ▣ County Admin/Purchasing/Budget/HR

## Project Goals

- ▣ Assess current situation of County's downtown building campus.
  - 1,700 positions reduced
  - Significant budget reductions
  - Increasing deferred maintenance
  
- ▣ Strategic Planning – Data gathering and evaluation of future needs, opportunities, challenges, etc. (Departmental Interviews)
  
- ▣ Develop facility alternatives consistent with financial and operational goals.

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## Alms & Doepke Building

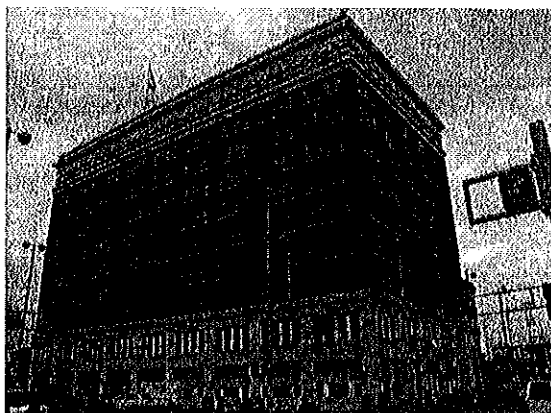


Job and Family Services

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# **County Administration Building**

*formerly The Temple Bar Building*

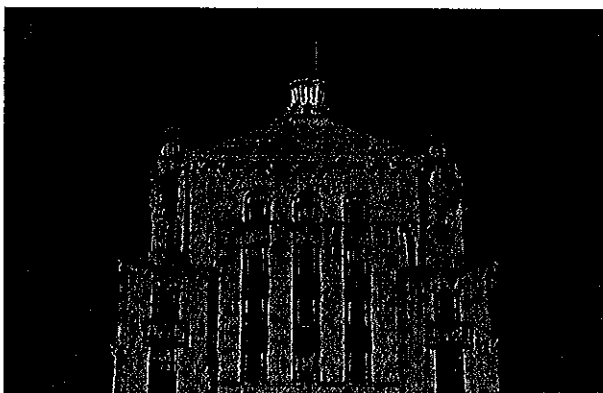


County Commissioners, Auditor, Recorder, Treasurer, Engineer, Planning & Development  
Administration - Purchasing - Budget - Human Relations

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# **800 Broadway**

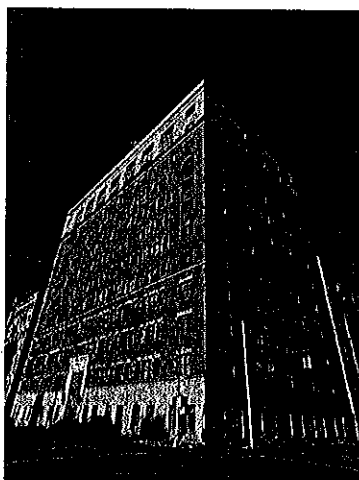
*formerly the Times Star Building*



Juvenile Court, Court of Common Pleas - Domestic Relations, Adult Probation

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## William Howard Taft Center

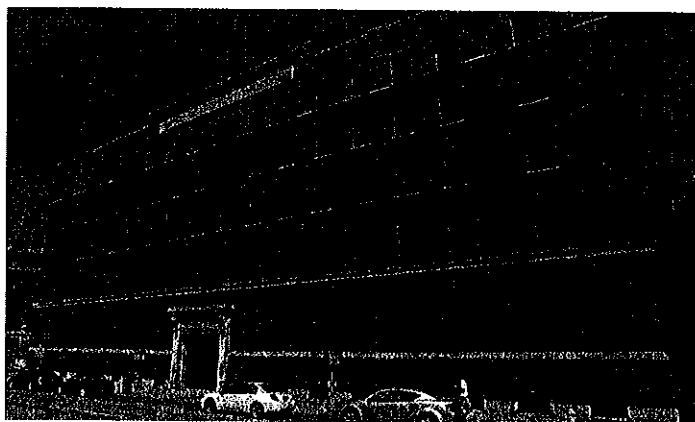


Court of Appeals, County Prosecutor, Probate Court, Public Defender

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## Board of Elections Building

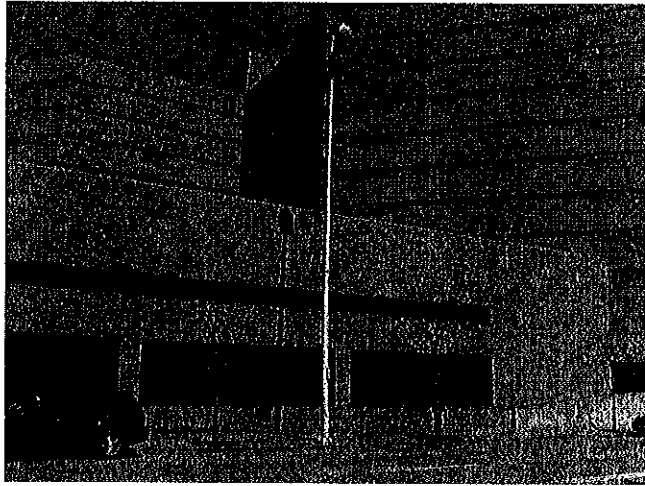
*formerly The Broadway Building*



Board of Elections

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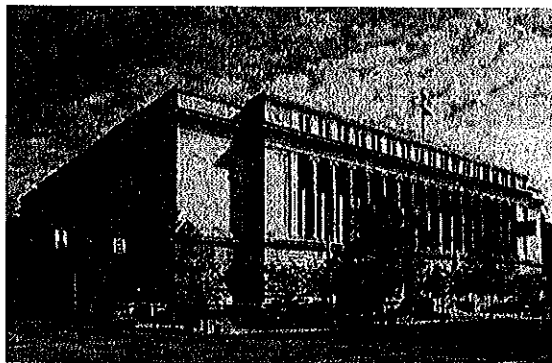
## Justice Center



Sheriff

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## Courthouse



Clerk of Courts, Municipal Court, Common Pleas Court, County  
Facilities, Law Library

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## **Findings**

- ▣ ***Building Conditions***
  - **Extensive deferred maintenance**
  - **Average building age - 99 yrs.**
  - **Class "C" conditions at best**
  - **Very old furnishes and fixtures - up to 30 years old in cases**
  - **Insufficient infrastructure (Elevators, back up power systems, security systems, etc.)**

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## **Findings - Challenges**

- ▣ **Conference Room Adequacy**
- ▣ **Records Storage is Problematic**
- ▣ **Parking - Employees and Customers**
- ▣ **Break Areas**

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## Findings

- ▣ **Building Utilization**
  - **County Administration Building**
  - **800 Broadway**
  - **Alms and Doepke**
  
- ▣ **80%-85% of space is assigned**
  
- ▣ **Only 60% utilization by program need**

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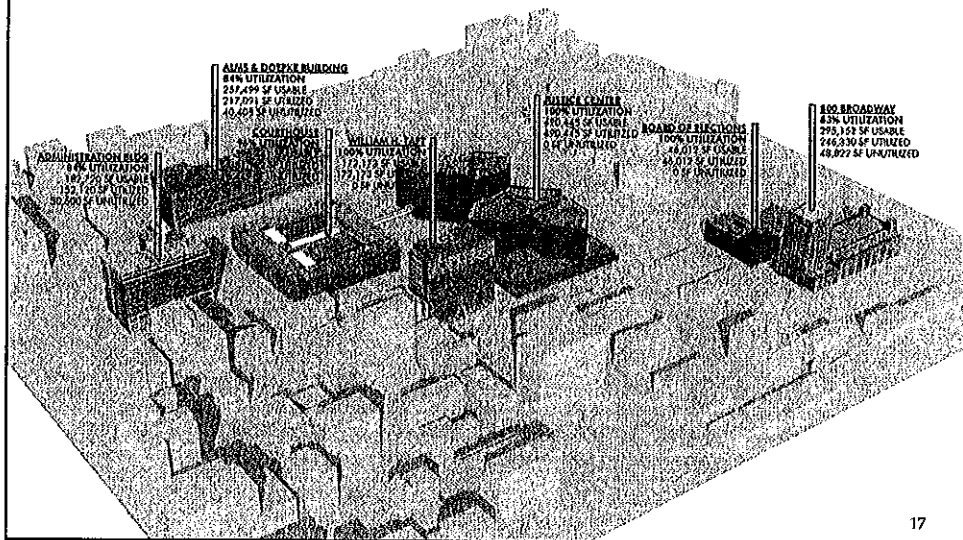
## Findings - Challenges

- ▣ ***Deferred Maintenance***
  - **\$32 million needed through 2018**
  - **\$168 million needed over 20 years**
  - **BOMA Average - \$1.58/sf annually**
  - **County - \$.02/sf annually**

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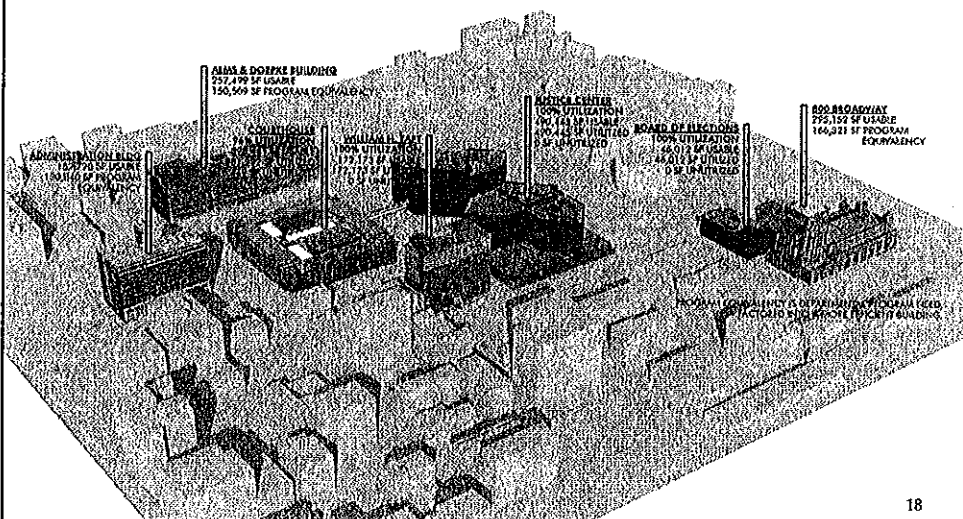


## Utilization Rates - Assigned Space



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## Utilization - Program Equivalency



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## Findings

- ▣ **Total Cost of Building Ownership**
  - **Current Condition**

Category	20 Year Cost Projection
Operating and Maintenance	\$327,807,536
Debt Service	\$38,525,980
Total	\$366,333,517
Deferred Maintenance	\$168,992,661
<b>TOTAL COST</b>	<b>\$535,326,177</b>

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## Findings - Consolidation Potential

- ▣ Theoretically possible to defragment operations and consolidate building space given current situation.
- ▣ Significant reductions in deferred maintenance, liability and risk are possible.
- ▣ Would require significant capital costs for renovation/construction.

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## **Findings - Consolidation Potential (continued)**

- ▣ No overwhelming, immediate financial benefit, however...
- ▣ Operational improvements and efficiencies also possible - must be vetted further.

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## **Immediate Issues**

- ▣ Records Retention / Storage Space
  - Policy recommendations forthcoming
- ▣ Immediate Space Needs
  - Public Defender
  - Coroner
  - Board of Elections

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## Next Steps

- ▣ **Phase 2**
  - Identify appropriate scenarios for consideration.
  - Refine costs for implementation of scenarios.
  - Assess market value of building candidates.
  - Work with potentially impacted departments/agencies to understand operational pros and cons.
  - Provide recommendation to BoCC by mid 2014.

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