

## SECTION OVERVIEW AND SUMMARY

### Overview

Section Five provides: a) a discussion of the alternatives devised by the Project Team to solve the County’s current and projected spatial needs; b) the recommended facilities development plan for each of the four major campuses; c) the capital cost forecast associated with implementing these plans; and, d) issues that the County should consider regarding regional services and associated satellite facilities which are dispersed throughout the County.

Following the ensuing Section Summary, this Section has been organized on campus-by-campus basis.

### Section Summary

Collectively, 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 5.1 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 5.1: Total Plan Resulting Gross Square Feet Versus Existing County Space Inventory*

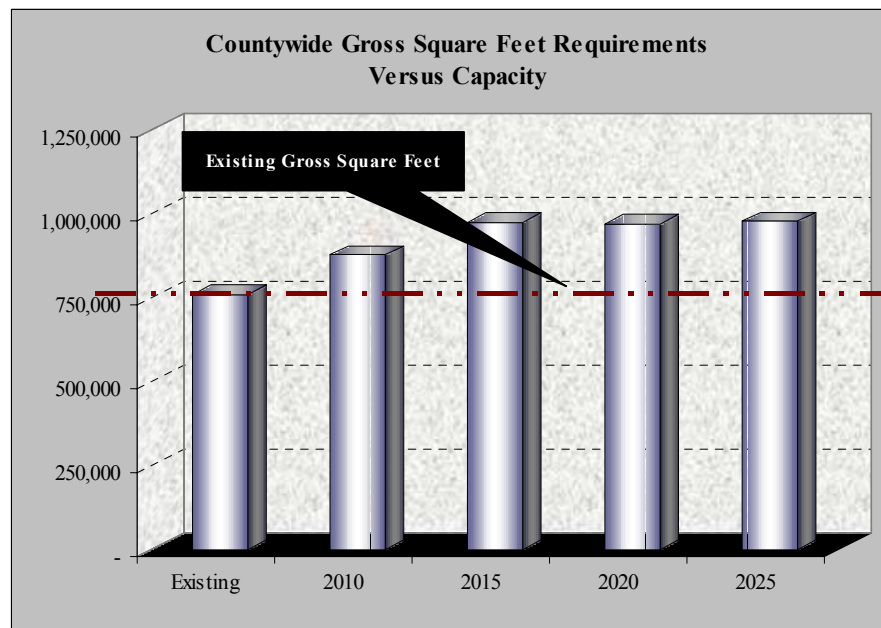


Exhibit 5.2 provides a more comprehensive synopsis of space that should be demolished and additional space that should be developed through year 2025 on a campus-by campus basis. More detailed data and discussion related to this topic is provided later in this section.

*Exhibit 5.2: Resulting Gross Square Feet Versus Existing County Space Inventory- By Campus*

CAMPUS	GROSS SQUARE FEET				
	Existing	2010	2015	2020	2025
<b>Downtown Campus</b>					
Existing GSF <sup>1</sup>	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
<b>Center Street Campus - Health</b>					
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
<b>Center Street Campus - Juvenile</b>					
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
<b>Corrections Campus</b>					
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
<b>Public Works Campus</b>					
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
<b>Total Plan County Space - Gross Square Feet</b>	<b>759,917</b>	<b>877,068</b>	<b>976,197</b>	<b>971,414</b>	<b>977,382</b>
<b>Net Change From Existing</b>		<b>117,151</b>	<b>216,280</b>	<b>211,497</b>	<b>217,465</b>
<b>Percentage Increase Over Existing</b>		<b>15%</b>	<b>28%</b>	<b>28%</b>	<b>29%</b>

<sup>1</sup> Excludes Underground Parking in Courthouse Square and Transit Functions

Summary of Downtown Campus Recommended 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 will need to 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 that 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 the Sheriff's Administration function should relocate to newly constructed facilities at the Corrections Campus during the 2010-15 timeframe.

#### Summary of Center Street Campus Recommended Plan

*Health Campus:* As addressed in Section Three of this document, 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 Portland State University functions move offsite. 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 later in this Section. 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.

*Juvenile Campus:* The Project Team's proposed development and redevelopment plan for the Center Street Juvenile Campus is as follows. The existing three Logan buildings, Juvenile Center, Open Air Market, Juvenile House and Wood Shop buildings would be retained through the time horizon of this plan. One new building would be developed to replace the Juvenile Building and the Juvenile Alternatives Program A Building, which must be demolished. This 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 the year 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.

### 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 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 detention facility 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.

### 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 and to accommodate minimal growth in space needs. The first building would envelop 24,153 and would be constructed during the 2010-15 timeframe, 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.

The subsequent paragraphs address the development alternatives and Project Team-recommended plans for each Campus in detail.

## **DOWNTOWN CAMPUS**

The Downtown Campus consists of the recently renovated County Courthouse, which envelops 117,097 gross square feet, and the Courthouse Square Building, which totals 256,146 gross square feet. The two buildings are located in proximity to each other and directly across Church Street, in the heart of downtown Salem. The Courthouse, along with a contiguous municipal parking structure occupies an entire city block. Courthouse Square is a multi-occupant facility consisting of County, local mass Transit and Housing Authority functions. The Downtown Campus has 490 vehicle parking spaces (Courthouse-175 spaces, Courthouse Square-315 spaces).

### **Planning Assumptions**

The Project Team used the following assumptions to form the foundation for generating the site development alternatives that are discussed below:

- The County will retain both the Courthouse and Courthouse Square buildings indefinitely.
- Local mass transit administrative functions will remain located within Courthouse Square indefinitely. The Transit and Housing operations currently occupy 31,072 NUSF leaving 96,691 NUSF available for use by the County.
- Housing Authority functions will vacate the Courthouse Square between 2020 and 2025.
- All General Government Functions currently located in the Courthouse Square Building will remain there through the time-horizon of this Facilities Master Plan.

### **Synopsis of Building Space and Site Requirements**

Exhibit 5.3 provides a synopsis of staff, building square footage, and parking requirements that must be housed on the Downtown Campus. As shown, between 2006 and 2025 the Project Team estimates that:

- Total staff located with the Courthouse and Courthouse Square Buildings, exclusive of Sheriff's Department and State Court personnel, will increase from 332 to 387 (17%). By the year 2025, an additional 18 staff assigned to the Elections Division (6 staff), and the Justice Courts (12 staff) will remain in leased space through the project-planning horizon.
- Total building gross footage for the two buildings will remain at 373,352 gross square feet.
- The County will continue to lease space for the Elections Division and archival records storage operations through the year 2025.
- With the planned relocation of the Sheriff's Department to the Corrections Campus, the existing 490 total parking stalls provided in the Courthouse and Courthouse Square buildings will provide more parking resources than required through the year 2025.

*Exhibit 5.3 Downtown Campus Requirements*

Program Component	Existing	Required 2006	Projected				Comments
			2010	2015	2020	2025	
<b>Total Staff Housed On-site</b>	332	332	355	367	377	387	
Net Increase Over Existing		0	23	35	45	55	
<b>Total Gross Square Footage<sup>1</sup></b>	373,252	373,252	373,252	373,252	373,252	373,252	
<b>Vehicle Parking Requirements</b>							
<u>Courthouse</u>	-						
Staff Vehicles-2	152	151	166	173	185	194	Factored at 85% of total staff on-site staff
County Vehicles	23	23	25	27	29	31	Assumes two additional vehicles every five years
Subtotal		174	191	200	214	225	
Surplus/Deficit	175	1	(16)	(25)	(39)	(50)	
<u>Courthouse Square</u>							
Staff Vehicles	289	230	243	248	251	253	Factored at 85% of total staff on-site staff
County Vehicles	16	16	18	20	22	24	Assumes two additional vehicles every five years
Subtotal		246	261	268	273	277	
Surplus/Deficit	315	69	54	47	42	38	
<b>Total Aggregate Parking Requirements</b>	<b>490</b>	<b>69</b>	<b>38</b>	<b>21</b>	<b>3</b>	<b>(12)</b>	

<sup>1</sup> Courthouse and Courthouse Square Buildings.

<sup>2</sup> For parking purposes, staff count includes State Court personnel and only Sheriff's Department Court Services Division staff.

**IMPLEMENTATION PLAN**

**Overview and Summary:**

Modest growth in space requirements for all functions within the Courthouse Square Building will be addressed through the reconfiguration of existing spaces and the eventual relocation of the Housing Authority out of the Building. No additional space will otherwise be required for these functions. Regarding the Courthouse, growth in the State and Justice Courts will be accommodated by relocating the County Law Library and the Sheriff's Administrative functions out of the Courthouse, as described in detail below. The space vacated by these functions will be backfilled by required additional court-sets and associated court-related support spaces in several phases.

**Implementation Plan Details**

Planning Timeframe 2006-2010: The vacant space on the ground level of the Courthouse Square Building (previously occupied by Information Technology) will be remodeled to accommodate the relocation of the Law Library, which will vacate the Courthouse. The vacated Law Library space will then be remodeled for courts use and will be backfilled by a new court-set (includes courtroom, judges chamber, clerks, and in some cases jury deliberation rooms).

Planning Timeframe 2010-2015: The Sheriff administration functions will vacate the Courthouse and relocate to a new facility that would be constructed on the Corrections Campus site. The vacated space will be remodeled in phases to accommodate four additional court-sets.

Planning Timeframe 2015-2020: The Housing Authority, which currently leases space from the County, would relocate offsite to undetermined leased space, to accommodate projected growth in General Government functions.

Throughout the 2006-2025 planning timeframe, modest projected growth in personnel and associated space requirements for most General Government related functions would be accommodated within the Courthouse Square Building. This will be accomplished by more efficiently configuring the occupied areas of the

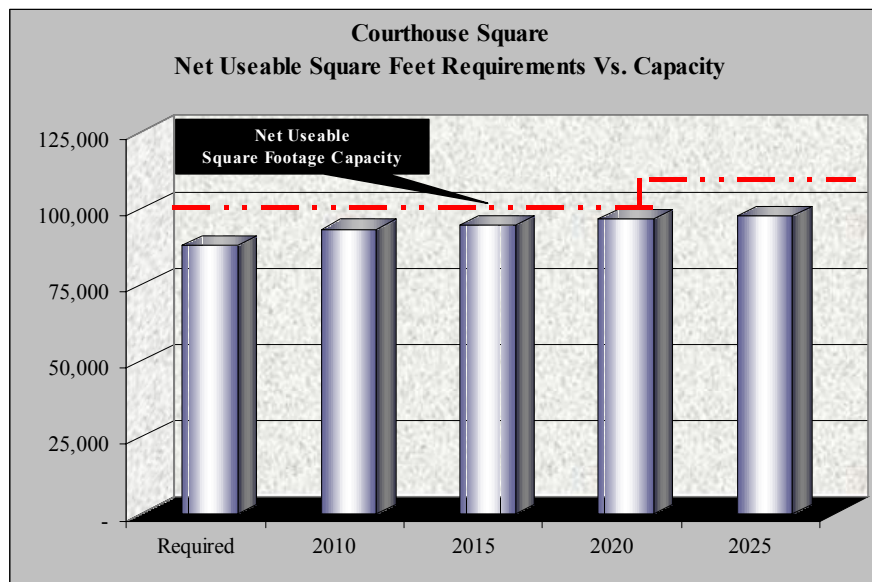
building. In essence, the Project Team estimated that approximately 10% of the occupied space could be “recaptured” through more efficient interior layouts, that for the most part would not involve relocating floor to ceiling walls. Exhibit 5.4 illustrates the general timeline objectives for meeting the increases spatial requirements for the Downtown Campus.

*Exhibit 5.4: Downtown Campus Plan Implementation Timeframes*

Plan Implementation Action	Timeframe			
	2006-10	2010-15	2015-20	2020-25
<b>DOWNTOWN CAMPUS</b>				
<b>Courthouse</b>				
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				
<b>Courthouse Square</b>				
Remodel Vacated IT Space on Ground Level for Law Library				
On-Going Minor Rearrangements to Occupied Space				
Relocate Housing Authority Out of Courthouse Square				

The graph in Exhibit 5.5 illustrates the changes in space available for use in the Courthouse Square Building and projected net useable square footage requirements. A spreadsheet follows the graph, which provides a detailed accounting of the change in spatial requirements and building occupancies by function.

*Exhibit 5.5: Courthouse Square – Available Net Useable Square Foot Capacity Versus Requirements (1 of 2)*

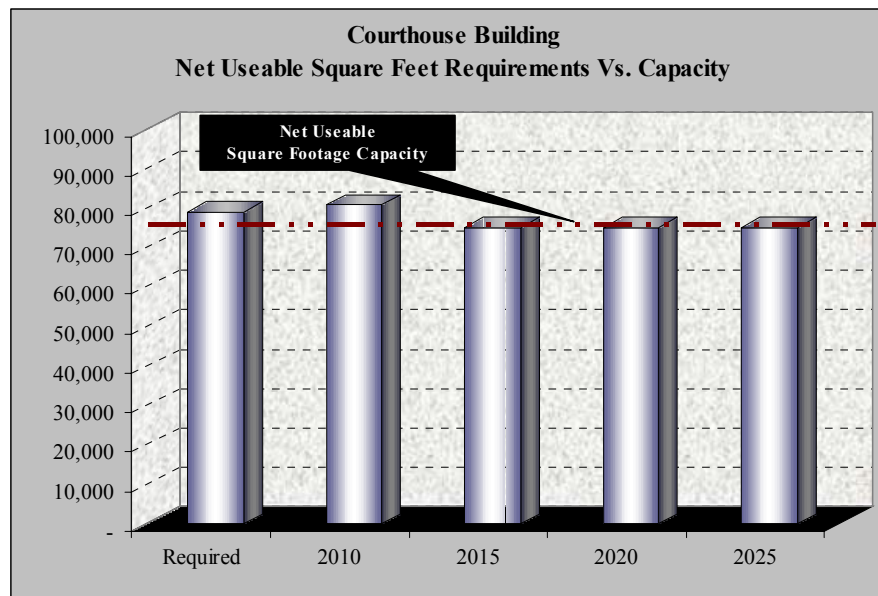


*Exhibit 5.5: Courthouse Square – Available Net Useable Square Foot Capacity Versus Requirements (2 of 2)*

Group Code	Dept Code	Sub./ Division Code	Organization Name	NET USEABLE SQUARE FEET				
				2006 Required	Forecasted			
					2010	2015	2020	2025
GG	1.0	1.1	Assessor	11,858	11,858	11,858	11,858	11,858
GG	1.0	1.2	Board of Supervisors	9,583	9,583	9,745	9,745	9,745
GG	1.0	1.3.1	Bus. Svcs.-Administration	4,024	4,161	4,161	4,161	4,161
GG	1.0	1.3.2	Bus. Svcs.-Human Resources	5,215	5,514	5,514	5,514	5,514
GG	1.0	1.3.3	Bus. Svcs.-Risk Management	981	1,116	1,116	1,116	1,116
GG	1.0	1.3.5	Bus. Svcs.-Facilities	1,430	1,430	1,430	1,430	1,430
GG	1.0	1.3.5	Bus. Svcs.-Finance	2,896	2,896	3,062	3,062	3,062
GG	1.0	1.5	Information Technology	10,014	10,164	10,264	10,264	10,264
GG	1.0	1.6	Tax Title Fund	176	176	176	176	176
GG	1.0	1.7	Treasurer	1,312	1,406	1,406	1,406	1,406
H & CS	2.0	2.2	Children and Families	1,787	1,819	1,852	1,884	1,916
L&J	3.0	3.1	District Attorney	21,572	22,818	23,792	25,258	26,534
L&J	3.0	3.4.1	Legal Counsel	2,603	2,994	2,994	3,189	3,189
L&J	3.0	3.4.2	Law Library <i>(relocates to CHS - 2010)</i>	-	2,300	2,300	2,300	2,300
D&I	4.9	4.9.0	Building Inspections	9,268	9,528	9,528	9,528	9,528
D&I	4.10	4.10.0	Planning	5,124	5,519	5,519	5,519	5,519
<b>Total Required Net Useable Square Feet</b>				<b>87,843</b>	<b>93,282</b>	<b>94,716</b>	<b>96,410</b>	<b>97,718</b>
Existing County Assigned Total Net Useable Square Feet				96,691	96,691	96,691	96,691	96,691
Housing Authority Relocates Out of Courthouse				-	-	-	5,337	5,337
<b>Available Net Useable Square Feet</b>				<b>96,691</b>	<b>96,691</b>	<b>96,691</b>	<b>102,028</b>	<b>102,028</b>
<b>Surplus/Deficit - Net Useable Square Feet</b>				<b>8,848</b>	<b>3,409</b>	<b>1,975</b>	<b>5,618</b>	<b>4,310</b>

Exhibit 5.6 provides the identical information for the Courthouse Building.

*Exhibit 5.6: Courthouse Building – Available Net Useable Square Foot Capacity Versus Requirements (1 of 2)*





*Exhibit 5.6: Courthouse Building– Available Net Useable Square Foot Capacity Versus Requirements  
 (2 of 2)*

Group Code	Dept Code	Sub.-/ Division Code	Organization Name	NET USEABLE SQUARE FEET				
				2006 Required	Forecasted			
					2010	2015	2020	2025
GG	1.0	1.3.4	Bus. Svcs.-Facilities	4,422	4,680	4,680	4,680	4,680
GG	1.0	1.4.1	County Clerk-Licensing	4,855	5,010	5,183	5,359	5,815
L&J	3.0	3.4.2	Law Library	2,300	<i>Relocates to Courthouse Square.....</i>			
L&J	3.0	3.5.1.1	Sheriff's Administration	8,565	<i>Relocates to Corrections Campus.....</i>			
L&J	3.0	3.5.1.2	Sheriff's Court Services	2,763	2,843	2,843	2,993	2,993
L&J	3.0	3.6.1	State Court	56,200	59,900	63,100	66,050	69,000
Adj. Reflects Continued Use of "Small" Courtrooms				-	-	(618)	(3,893)	(7,299)
<b>Total Required Net Useable Square Feet</b>				<b>79,104</b>	<b>81,052</b>	<b>75,188</b>	<b>75,188</b>	<b>75,188</b>
Available Net Useable Square Feet				75,188	75,188	75,188	75,188	75,188
<b>Surplus/Deficit - Net Useable Square Feet</b>				<b>3,916</b>	<b>(5,864)</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>

**CENTER STREET CAMPUS**

After a providing an overview and discussion of the general planning assumptions that the Project Team incorporated when developing options for this site, the narrative below will sequentially address the needs of the Health and Juvenile Departments, and then collectively describe the preferred alternative and provide accompanying site plan illustrations.

**Overview**

The 35-acre Center Street Campus has been divided into essentially two primary functional areas: one which accommodates the Juvenile Department (10 buildings) and the other on which the Health Building is sited. In all, there is 145,744 gross square feet of building space and 414 designated parking spaces onsite, excluding other paved areas which accommodate parking, for which there are no marked spaces. Exhibit 5.7 provides an illustration of the existing buildings and parking areas on the Center Street Campus.

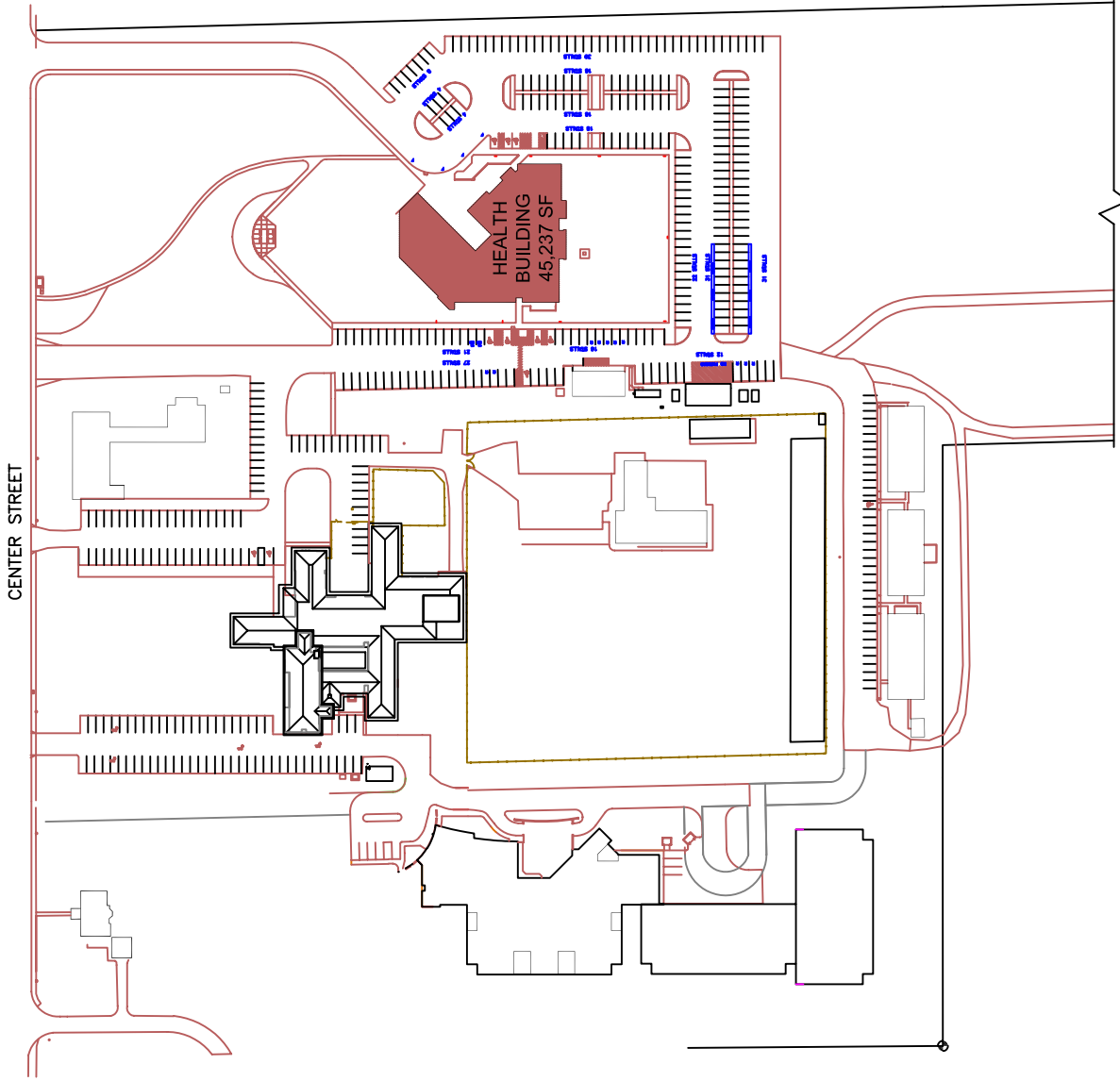
**Planning Assumptions**

The Project Team used the following assumptions to form the foundation for generating the site development alternatives that are discussed below:

- The County would retain the Center Street Campus indefinitely.
- The County would retain the existing Health Building, three Logan buildings, Juvenile Center, Juvenile House, Open Air Market and Alternative Programs B (Wood Shop) buildings through the year 2025 time-horizon of this facilities master plan.
- All Health functions currently located onsite would remain there indefinitely, and all growth associated with these functions would be accommodated onsite.
- Ideally, the Health Department desires to consolidate functions currently located in leased space at Lancaster, Front Street, Friendship House, and WIC-Oak Street on the Center Street Campus.
- The County would cease providing space for the OSU extension functions currently located in the Health Building.
- All existing juvenile-related activities would remain at the Center Street campus through year 2025, except for some Probation officers who would continue to be located in Woodburn and Stayton.

**LEGEND**

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



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

TITLE CENTER STREET JUVENILE CAMPUS  
EXISTING SITE PLAN

PROJECT MARION COUNTY, OREGON  
FACILITIES MASTER PLAN

- Although the anticipated growth in Juvenile Department staff and space is relatively modest, substantial new construction will be required because the following buildings should be replaced due to their age and poor physical condition: The Juvenile Building, Alternative Programs A, Educations Program, GAP Programs, and Probation.
- Note that under any alternative it would be desirable to move the Methadone Clinic offsite. However, due to code restrictions, it is very difficult for the County to find a suitable site. As this project was concluding the County was exploring the option of relocating it to Friendship House. In any case, at this point the Project Team has assumed that the Methadone Clinic would remain onsite at Center Street.

**HEALTH DEPARTMENT**

**Synopsis of Building Space and Site Requirements**

Exhibit 5.8 provides a synopsis of the staff, net useable space, and parking requirements for all Health Department functions that are currently housed onsite, and desired to be consolidated onto the site. Note that the figures for the timeframes shown are the *requirements* for all of the candidate organizations that could be housed onsite, and are not indicative of the actual quantities that will result from implementation of the alternatives discussed below.

*Exhibit 5.8: Center Street Campus Requirements  
 (1 of 2)*

*Existing and Projected Staff*

COMPONENT DESCRIPTION		STAFF					COMMENTS
Dept. Code	Organization Name	2006 Required	Forecasted				
			2010	2015	2020	2025	
<b>Existing Center Street Functions and Space to Remain</b>							
2.2.1	Multiple Organizations	131	151	162	175	186	
<b>Other Health Organizations Proposed to Relocate</b>							
2.2.14	WIC - Oak Street Functions	2	2	2	2	2	
2.2.2	Lancaster Functions	64	73	77	83	87	Multiple Organizations
2.2.5	Friendship House	9	10	10	11	12	Multiple Organizations
2.2.6	Front Street Functions	17	19	20	22	23	Multiple Organizations
<b>Total Staff</b>		<b>223</b>	<b>255</b>	<b>271</b>	<b>293</b>	<b>310</b>	

*Projected Net Useable Square Feet*

COMPONENT DESCRIPTION		NET USEABLE SQUARE FEET REQUIREMENTS					COMMENTS
Dept. Code	Organization Name	2006 Required	Forecasted				
			2010	2015	2020	2025	
<b>Existing Center Street Functions and Space to Remain</b>							
2.2.1	Multiple Organizations	39,558	42,455	44,515	46,949	49,216	
<b>Other Health Organizations Proposed to Relocate</b>							
2.2.14	WIC - Oak Street Functions	375	375	375	375	375	
2.2.2	Lancaster Functions	12,389	13,294	14,262	14,866	15,833	Multiple Organizations
2.2.5	Friendship House	3,500	3,500	3,500	3,500	3,500	Multiple Organizations
2.2.6	Front Street Functions	6,844	6,844	6,844	6,844	6,844	Multiple Organizations
Subtotal - Hard Requirements		62,666	66,469	69,496	72,533	75,768	
Occupancy Fit Factor/Design Contingency		3,133	3,323	3,475	3,627	3,788	Factored at 5%
<b>Total Net Useable (NUSF) Square Footage Requirements</b>		<b>65,799</b>	<b>69,792</b>	<b>72,971</b>	<b>76,160</b>	<b>79,557</b>	
Existing Center Street Bldg.. Net Useable Square Feet		36,497	36,497	36,497	36,497	36,497	
<b>Surplus/Deficit - Net Useable Square Feet</b>		<b>(29,302)</b>	<b>(33,295)</b>	<b>(36,474)</b>	<b>(39,663)</b>	<b>(43,060)</b>	

*Exhibit 5.8: Center Street Campus Requirements  
 (2 of 2)*

*Existing and Projected Parking Requirements*

COMPONENT DESCRIPTION		STAFF					COMMENTS
Dept. Code	Organization Name	2006 Required	Forecasted				
			2010	2015	2020	2025	
Public Vehicles		160	183	194	210	222	Projected proportionate to staff growth
Staff Vehicles		111	217	230	249	264	Growth in proportion to staff; @ 85% util.
County Vehicles		24	27	29	32	33	Projected proportionate to staff growth
<b>Parking Requirements</b>		<b>135</b>	<b>244</b>	<b>260</b>	<b>281</b>	<b>297</b>	

**Center Street Health Campus Plan Alternatives Synopsis**

**Overview:** Considering that the County may not be able to fund the Health Department’s goal of attempting to collocate all of the aforementioned functions on the Center Street Health Campus, the Project Team developed three generalized alternative housing plans: Alternatives A, B, and C. Further, for Alternative A, there are two derivatives.

Exhibit 5.9 (next page) provides a descriptive synopsis of these alternatives, the existing Health Building’s gross square footage, and the additional gross square footage that would be developed by phase. Note, that where a given alternative deviates from Alternative A1, the descriptive information has been highlighted by bold and maroon font.

Plan A1: Implementing Plan A1 would accommodate all existing Health functions currently located in the Health Building and accommodate their forecasted growth through year 2025. Additionally, it would provide sufficient space to accommodate and collocate the Health functions that are currently located in leased space at Lancaster, Front Street, Friendship House, and WIC-Oak Street, with the existing Health Building functions on the Center Street Campus. Sufficient space would be developed to accommodate the growth of all of these functions through year 2025. Consequently, this alternative equates to a maximum development scenario for the site.

Plan A2: Plan A2 is identical to plan A1, except that *all* of the space required would be developed in a single phase. Part of the space that would be developed and otherwise be vacant would initially and temporarily house the Sheriff’s Parole and Probation Department, until a new building would be constructed on the Corrections Campus, as described later in this document.

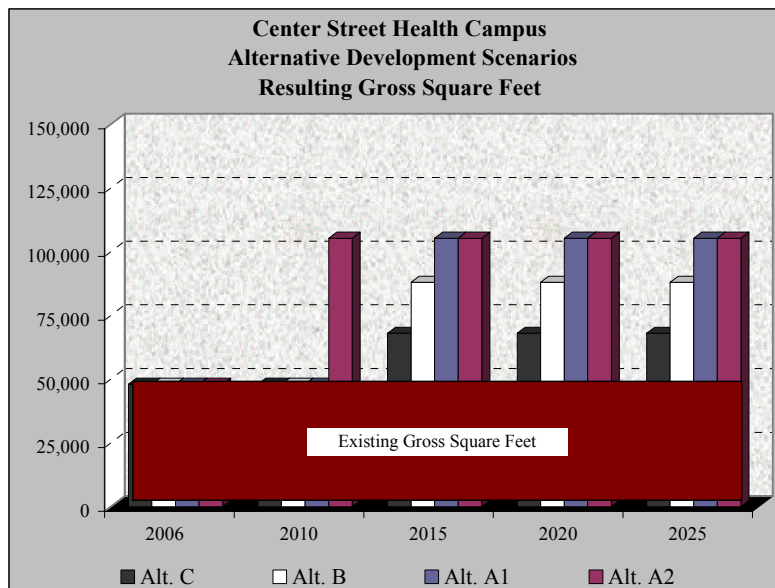
Plan B: Plan B would accommodate all existing Health functions currently located in the Health Building and accommodate their forecasted growth through year 2025. Additionally, it would provide sufficient space to accommodate and collocate all of the aforementioned functions residing in leased space, *except those housed at the Lancaster facility*. This alternative only partly satisfies the Health Department’s consolidation goals and essentially equates to a moderate growth alternative.

Plan C: Plan C would accommodate *only* all existing Health functions currently located in the Health Building and accommodate their forecasted growth through year 2025. It would *not* accommodate any of the aforementioned functions currently residing in leased space. It would not meet any of the Department’s consolidation goals, other than by accommodating the growth of the functions currently onsite, it would prevent further “forced” decentralization of Health functions due to lack of space.

*Exhibit 5.9: Synopsis of Center Street Health Campus Development Alternatives*

Alternative and Synopsis Description <sup>1</sup>	Construction Phase	Building Gross Square Feet				
		2006	2010	2015	2020	2025
<b>Alternative A1</b> <i>Maximum site development alternative; two-phase development plan; accommodates existing Center Street Health Building functions and long-term growth; also consolidates WIC Functions, Friendship House; Lancaster, and Front Street functions onsite.</i>	Existing	48,007	48,007	48,007	48,007	48,007
	Phase 1	-	-	57,333	57,333	57,333
	Phase 2	-	-	-	-	-
	<b>Totals</b>	<b>48,007</b>	<b>48,007</b>	<b>105,340</b>	<b>105,340</b>	<b>105,340</b>
<b>Alternative A2</b> <i>Maximum site development alternative; <b>single-phase development plan</b>; accommodates existing Center Street Health Building functions and long-term growth; also consolidates WIC Functions, Friendship House; Lancaster, and Front Street <b>Temporarily Houses Parole and Probation ~2010-2015</b></i>	Existing	48,007	48,007	48,007	48,007	48,007
	Phase 1	-	57,333	57,333	57,333	57,333
	<b>Totals</b>	<b>48,007</b>	<b>105,340</b>	<b>105,340</b>	<b>105,340</b>	<b>105,340</b>
<b>Alternative B</b> <i>Moderate site development alternative; <b>single-phase development plan</b>; accommodates existing Center Street Health Building functions and long-term growth; also consolidates WIC Functions, Friendship House; Front Street functions on Campus, <b>but Lancaster functions would remain offsite</b></i>	Existing	48,007	48,007	48,007	48,007	48,007
	Phase 1	-	-	40,000	40,000	40,000
	<b>Totals</b>	<b>48,007</b>	<b>48,007</b>	<b>88,007</b>	<b>88,007</b>	<b>88,007</b>
<b>Alternative C</b> <i>Minimum site development alternative; <b>single-phase development plan</b>; accommodates existing Center Street Health Building functions only. <b>All functions currently located offsite would remain offsite.</b></i>	Existing	48,007	48,007	48,007	48,007	48,007
	Phase 1	-	-	20,000	20,000	20,000
	<b>Totals</b>	<b>48,007</b>	<b>48,007</b>	<b>68,007</b>	<b>68,007</b>	<b>68,007</b>

<sup>1</sup> Maroon text indicates differences in subject alternative from Alternative A1



**Center Street Health Campus Plan Alternatives Details**

Subsequent Exhibit 5.10 (four pages) provides further details of these alternatives in terms of the specific square footage requirements for each of the functions that would be located on the Center Street Health Campus, when they would relocate, and the phasing of new construction.

*Exhibit 5.10: Center Street Health Campus Development Alternatives  
Sheet 1 of 4)*

**Alternative A1**

- Two Phase Maximum Site Development Plan
- Accommodate Existing Center Street Functions Through 2025
- Consolidate all Non-Satellite Health Functions On Campus

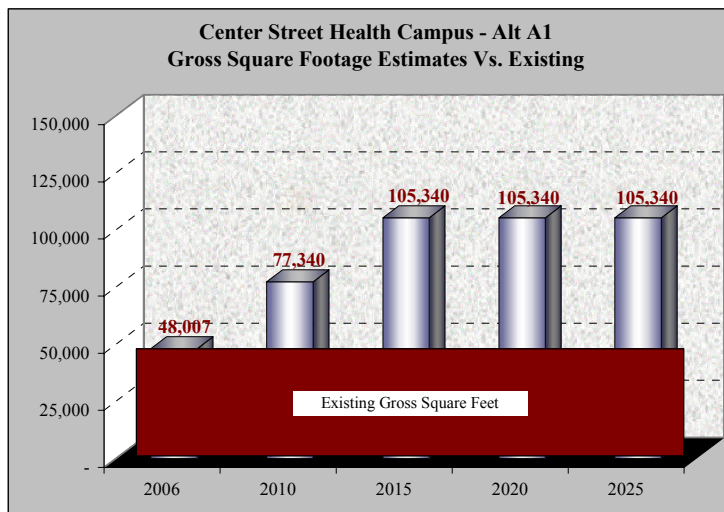
**Center Street Occupancy Timing and Net Square Footage Requirements**

COMPONENT DESCRIPTION		NET USEABLE SQUARE FEET REQUIREMENTS					COMMENTS
Dept. Code	Organization Name	2006 Required	Forecasted				
			2010	2015	2020	2025	
<b>Existing Center Street Functions and Space to Remain</b>							
2.2.1	Existing Center Street Functions	39,558	42,455	44,515	46,949	49,216	All functions remain onsite
<b>Other Health Organizations Proposed to Relocate</b>							
2.2.14	WIC Functions	375	375	375	375	375	WIC relocates by year 2010
2.2.2	Lancaster Functions	12,389	13,294	14,262	14,866	15,833	Lancaster Relocates by 2010
2.2.5	Friendship House	3,500	3,500	3,500	3,500	3,500	Friendship House relocates by year 2010
2.2.6	Front Street Functions	6,844	6,844	6,844	6,844	6,844	Front St. functions relocate by year 2010
Subtotal - Hard Requirements - Center Street Only		39,558	53,174	69,496	72,533	75,768	
Occupancy Fit Factor/Design Contingency		1,978	2,659	3,475	3,627	3,788	Factored at 5%
<b>Total NUSF Requirements - Center Street</b>		<b>41,536</b>	<b>55,833</b>	<b>72,971</b>	<b>76,160</b>	<b>79,557</b>	
Existing Center Street Bdg. Net Useable Square Feet		36,497	36,497	36,497	36,497	36,497	
<b>NUSF Surplus/Deficit - Center Street</b>		<b>(5,039)</b>	<b>(19,336)</b>	<b>(36,474)</b>	<b>(39,663)</b>	<b>(43,060)</b>	

- Occupancy at Center Street Campus
- Occupancy at Non-Center Street Campus Locations

**Center Street Proposed Development Plan and Resulting Square Footage Requirements**

Construction and Phase	SQUARE FOOTAGE REQUIREMENTS					COMMENTS
	2006	2010	2015	2020	2025	
<b>New Construction Development - Net Useable Square Feet</b>						
Phase 1 Construction - Net Useable Square Feet	-	22,000	22,000	22,000	22,000	
Phase 2 Construction - Net Useable Square Feet	-	-	21,000	21,000	21,000	
<b>Total New Construction - Net Useable Square Feet</b>	<b>-</b>	<b>22,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	
NUSF Surplus/Deficit - Center Street	-	-	6,526	3,337	(60)	Interim surpluses = "swing space"
<b>New Construction Gross Square Footage Determination</b>						
Building Net-to-Gross Factor @ 0.75/1.00	-	7,333	14,333	14,333	14,333	
<b>Total Gross Square Feet to Be Developed</b>	<b>-</b>	<b>29,333</b>	<b>57,333</b>	<b>57,333</b>	<b>57,333</b>	
Existing Center Street Health Building Gross Square Feet	48,007	48,007	48,007	48,007	48,007	
<b>Total Estimated Center Street Health Campus GSF</b>	<b>48,007</b>	<b>77,340</b>	<b>105,340</b>	<b>105,340</b>	<b>105,340</b>	



*Exhibit 5.10: Synopsis of Center Street Health Campus Development Alternatives  
Sheet 2 of 4)*

Alternative A2

- Single Phase Maximum Site Development Plan
- Accommodate Existing Center Street Functions Through 2025
- Consolidate all Non-Satellite Health Functions On Campus
- Interim Housing for Probation and Parole

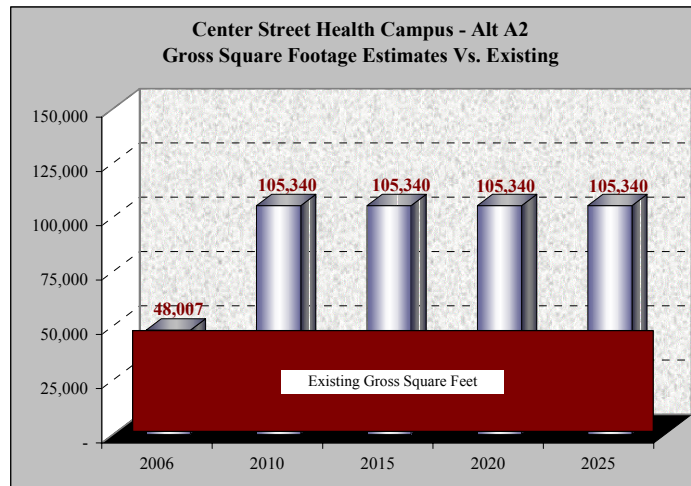
**Center Street Occupancy Timing and Net Square Footage Requirements**

Dept. Code	Organization Name	NET USEABLE SQUARE FEET REQUIREMENTS					COMMENTS
		2006 Required	Forecasted				
			2010	2015	2020	2025	
<b>Existing Center Street Functions and Space to Remain</b>							
2.2.1	Existing Center Street Functions	39,558	42,455	44,515	46,949	49,216	All functions remain onsite
<b>Other Health Organizations Proposed to Relocate</b>							
2.2.14	WIC Functions	375	375	375	375	375	WIC relocates by year 2010
2.2.2	Lancaster Functions	12,389	13,294	14,262	14,866	15,833	Lancaster Relocates by 2015
2.2.5	Friendship House	3,500	3,500	3,500	3,500	3,500	Friendship House relocates by year 2010
2.2.6	Front Street Functions	6,844	6,844	6,844	6,844	6,844	Front St. functions relocate by year 2010
3.5.5.1	Parole and Probation	12,994	13,616	14,188	14,971	15,591	Temporarily Occupies Facility
Subtotal - Hard Requirements - Center Street Only		39,558	66,790	69,422	72,533	75,768	
Occupancy Fit Factor/Design Contingency		1,978	3,340	3,471	3,627	3,788	Factored at 5%
<b>Total NUSF Requirements - Center Street</b>		<b>41,536</b>	<b>70,130</b>	<b>72,893</b>	<b>76,160</b>	<b>79,557</b>	
Existing Center Street Bdg. Net Useable Square Feet		36,497	36,497	36,497	36,497	36,497	
<b>NUSF Surplus/Deficit - Center Street</b>		<b>(5,039)</b>	<b>(33,633)</b>	<b>(36,396)</b>	<b>(39,663)</b>	<b>(43,060)</b>	

- Occupancy at Center Street Campus
- Occupancy at Non-Center Street Campus Locations

**Center Street Proposed Development Plan and Resulting Square Footage Requirements**

	SQUARE FOOTAGE REQUIREMENTS					COMMENTS
	2006	2010	2015	2020	2025	
<b>New Construction Development - Net Useable Square Feet</b>						
Phase 1 Construction - Net Useable Square Feet	-	43,000	43,000	43,000	43,000	
<b>Total New Construction - Net Useable Square Feet</b>	<b>-</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	
NUSF Surplus/Deficit - Center Street	-	9,367	6,604	3,337	(60)	Interim surpluses = "swing space"
<b>New Construction Gross Square Footage Determination</b>						
Building Net-to-Gross Factor @ 0.75/1.00	-	14,333	14,333	14,333	14,333	
<b>Total Gross Square Feet to Be Developed</b>	<b>-</b>	<b>57,333</b>	<b>57,333</b>	<b>57,333</b>	<b>57,333</b>	
Existing Center Street Health Building Gross Square Feet	48,007	48,007	48,007	48,007	48,007	
<b>Total Estimated Center Street Health Campus GSF</b>	<b>48,007</b>	<b>105,340</b>	<b>105,340</b>	<b>105,340</b>	<b>105,340</b>	



*Exhibit 5.10: Synopsis of Center Street Health Campus Development Alternatives  
Sheet 3 of 4)*

**Alternative B**

- Single Phase Development Plan
- Accommodate Existing Center Street Functions Through 2025
- Consolidate WIC, Friendship House, and Front Street Functions On Campus
- Lancaster Remains Offsite

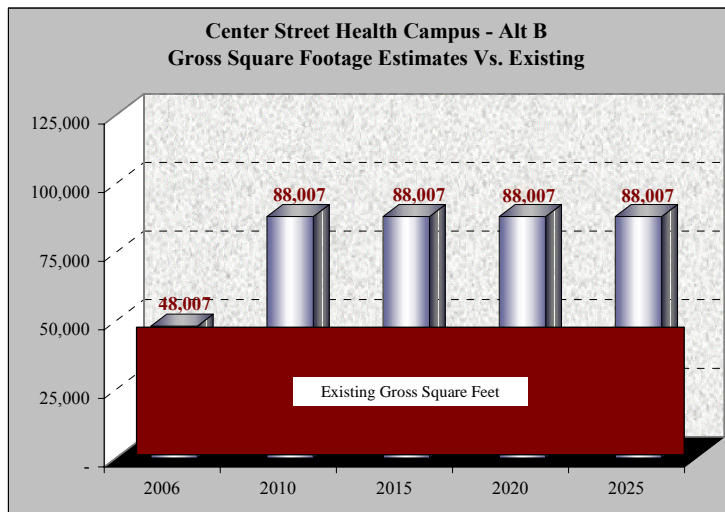
**Center Street Occupancy Timing and Net Square Footage Requirements**

COMPONENT DESCRIPTION		NET USEABLE SQUARE FEET REQUIREMENTS					COMMENTS
Dept. Code	Organization Name	2006 Required	Forecasted				
			2010	2015	2020	2025	
<b>Existing Center Street Functions and Space to Remain</b>							
2.2.1	Existing Center Street Functions	39,558	42,455	44,515	46,949	49,216	All functions remain onsite
<b>Other Health Organizations Proposed to Relocate</b>							
2.2.14	WIC Functions	375	375	375	375	375	
2.2.5	Friendship House	3,500	3,500	3,500	3,500	3,500	
2.2.6	Front Street Functions	6,844	6,844	6,844	6,844	6,844	Front St. functions relocate by year 2010
Subtotal - Hard Requirements - Center Street Only		39,558	10,719	55,234	57,668	59,935	Factored at 5%
Occupancy Fit Factor/Design Contingency		1,978	536	2,762	2,883	2,997	
<b>Total NUSF Requirements - Center Street</b>		<b>41,536</b>	<b>11,255</b>	<b>57,996</b>	<b>60,551</b>	<b>62,932</b>	
Existing Center Street Bdg. Net Useable Square Feet		36,497	36,497	36,497	36,497	36,497	
<b>NUSF Surplus/Deficit - Center Street</b>		<b>(5,039)</b>	<b>25,242</b>	<b>(21,499)</b>	<b>(24,054)</b>	<b>(26,435)</b>	

- Occupancy at Center Street Campus
- Occupancy at Non-Center Street Campus Locations

**Center Street Proposed Development Plan and Resulting Square Footage Requirements**

	SQUARE FOOTAGE REQUIREMENTS					COMMENTS
	2006	2010	2015	2020	2025	
<b>New Construction Development - Net Useable Square Feet</b>						Interim surpluses = "swing space"
Phase 1 Construction - Net Useable Square Feet	-	30,000	30,000	30,000	30,000	
<b>Total New Construction - Net Useable Square Feet</b>	-	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	
NUSF Surplus/Deficit - Center Street	-	55,242	8,501	5,946	3,565	
<b>New Construction Gross Square Footage Determination</b>						
Building Net-to-Gross Factor @ 0.75/1.00	-	10,000	10,000	10,000	10,000	
<b>Total Gross Square Feet to Be Developed</b>	-	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	
Existing Center Street Health Building Gross Square Feet	48,007	48,007	48,007	48,007	48,007	
<b>Total Estimated Center Street Health Campus GSF</b>	<b>48,007</b>	<b>88,007</b>	<b>88,007</b>	<b>88,007</b>	<b>88,007</b>	





*Exhibit 5.10: Synopsis of Center Street Health Campus Development Alternatives  
Sheet 4 of 4)*

Alternative C

- Single Phase Minimum Site Development Plan
- Accommodate Only Existing Center Street Functions Through 2025

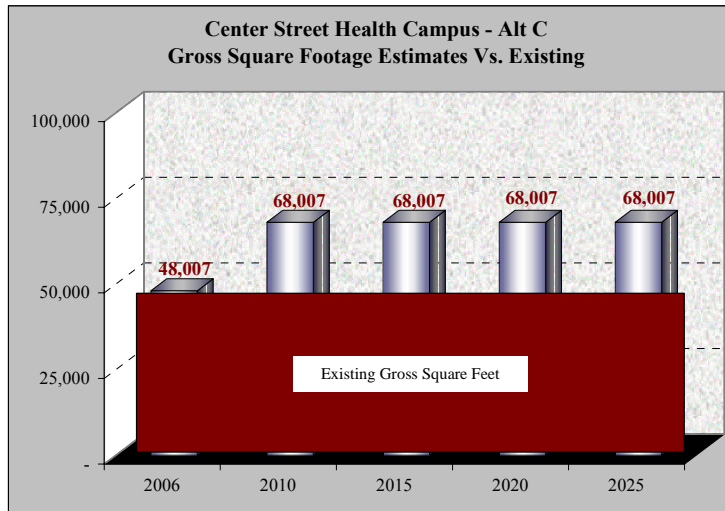
**Center Street Occupancy Timing and Net Square Footage Requirements**

COMPONENT DESCRIPTION		NET USEABLE SQUARE FEET REQUIREMENTS					COMMENTS
Dept. Code	Organization Name	2006 Required	Forecasted				
			2010	2015	2020		
<b>Existing Center Street Functions and Space to Remain</b>							
<b>Existing Center Street Functions</b>		39,558	42,455	44,515	46,949	49,216	All functions remain onsite
Subtotal - Hard Requirements - Center Street Only		39,558	42,455	44,515	46,949	49,216	
Occupancy Fit Factor/Design Contingency		1,978	2,123	2,226	2,347	2,461	Factored at 5%
<b>Total NUSF Requirements - Center Street</b>		<b>41,536</b>	<b>44,578</b>	<b>46,741</b>	<b>49,296</b>	<b>51,677</b>	
Existing Center Street Bdg. Net Useable Square Feet		36,497	36,497	36,497	36,497	36,497	
<b>NUSF Surplus/Deficit - Center Street</b>		<b>(5,039)</b>	<b>(8,081)</b>	<b>(10,244)</b>	<b>(12,799)</b>	<b>(15,180)</b>	

- Occupancy at Center Street Campus
- Occupancy at Non-Center Street Campus Locations

**Center Street Proposed Development Plan and Resulting Square Footage Requirements**

	SQUARE FOOTAGE REQUIREMENTS					COMMENTS
	2006	2010	2015	2020	2025	
<b>New Construction Development - Net Useable Square Feet</b>						
Phase 1 Construction - Net Useable Square Feet	-	15,000	15,000	15,000	15,000	
<b>Total New Construction - Net Useable Square Feet</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
NUSF Surplus/Deficit - Center Street	-	6,919	4,756	2,201	(180)	Interim surpluses = "swing space"
<b>New Construction Gross Square Footage Determination</b>						
Building Net-to-Gross Factor @ 0.75/1.00	-	5,000	5,000	5,000	5,000	
<b>Total Gross Square Feet to Be Developed</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
Existing Center Street Health Building Gross Square Feet	48,007	48,007	48,007	48,007	48,007	
<b>Total Estimated Center Street Health Campus GSF</b>	<b>48,007</b>	<b>68,007</b>	<b>68,007</b>	<b>68,007</b>	<b>68,007</b>	



**Center Street Health Campus Recommended Site Development Plan**

The Project Team recommends that the County pursue implementing Alternative A because:

1. This plan would accommodate all current and projected space requirements for the Health Department’s functions that currently reside in the Health Building.
2. This plan would fully meet the department’s goal of consolidating the functions currently located in leased space at Lancaster, Front Street, Friendship House, and WIC-Oak Street, and accommodate their projected growth through year 2025.
3. This plan would result in more consolidated “one-stop-shop” for the delivery of integrated County Health services.
4. Though not quantified, this plan should result in some operational, staffing, building space, and site arsea efficiencies.
5. This plan would reduce the County’s leased space inventory.
6. No new land acquisitions would be required.
7. Use of the large Center Street Campus would be fully maximized.
8. This plan would accommodate *temporarily* housing Parole and Probation from the Corrections Center site, while new facilities are constructed there.

Exhibit 5.11 provides a site plan illustration for Alternative A1. The Project Team has elected to show A1, as opposed to recommended Alternative A2, because it is essentially identical except that it demonstrates how the development could be carried out in two phases if necessary while demonstrating that the site can accommodate the maximum build-out scenario. It is followed by plans depicting Alternatives B and C.

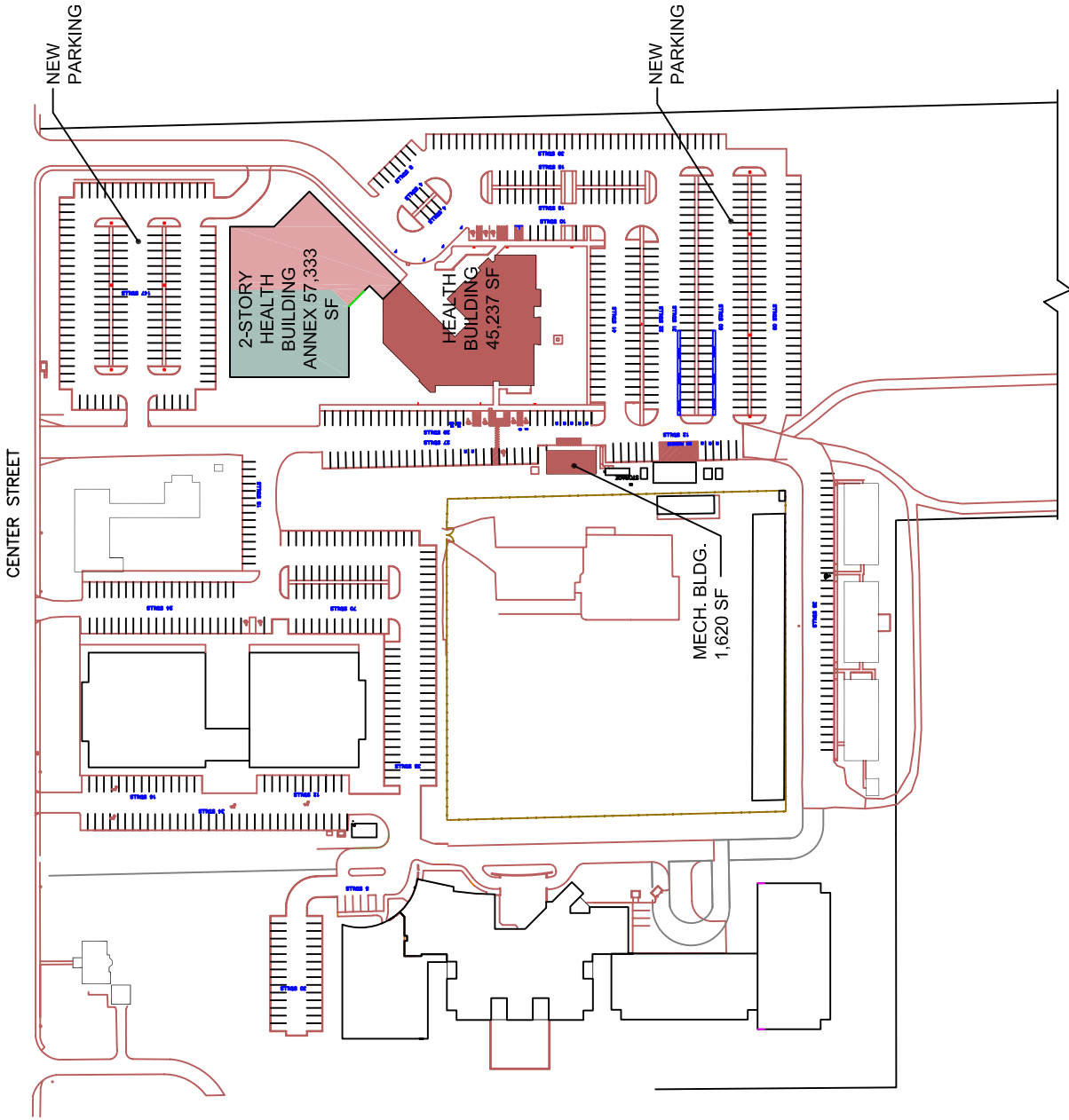
**Center Street Health Campus Plan Implementation Timeframes**

The exhibit below provides a timeline matrix that identifies all major actions associated with the Center Street Health Campus site. As shown, essentially all actions would occur within a ten-year timeframe.

*Exhibit 5.11: Center Street Health Campus Plan Implementation Timeframes*

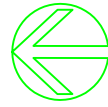
Plan Implementation Action	Timeframe			
	2006-10	2010-15	2015-20	2020-25
<b>CENTER STREET CAMPUS - Health</b>				
<b>Health Building</b>				
Construct New Health Building (one or two phases)				
Multiple Relocations Between New and Existing Buildings During Construction				
Temporarily Relocate Parole 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				

The following two pages provide illustrations which depict how the Health portion of the Center Street Campus could be developed under the alternatives described above.



**LEGEND**

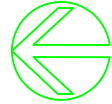
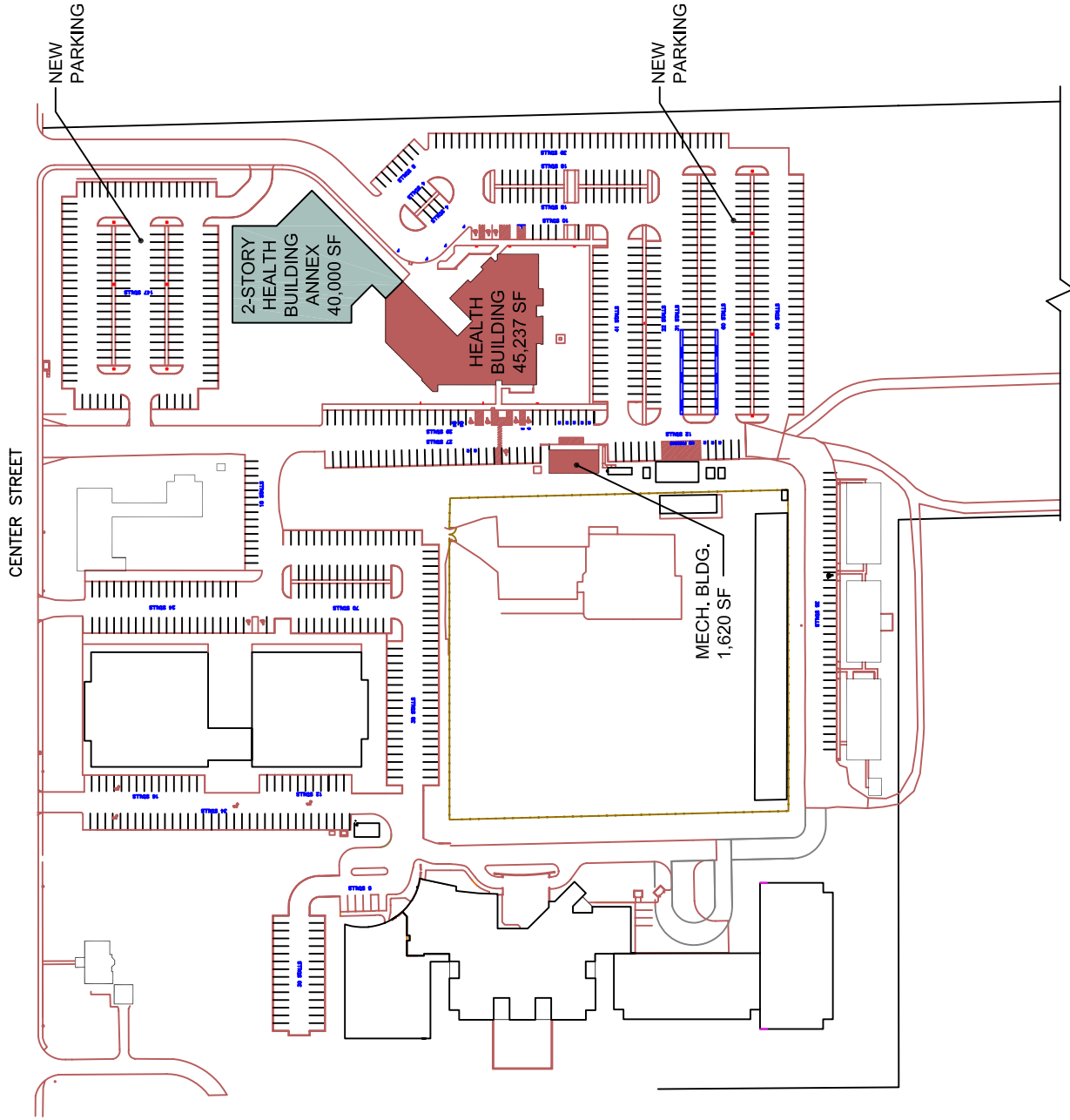
- EXISTING TO REMAIN
- PHASE 1 CONSTRUCTION 2010
- PHASE 2 CONSTRUCTION 2015
- PHASE 3 CONSTRUCTION 2020
- PHASE 4 CONSTRUCTION 2025



KMD ARCHITECTS AND PLANNERS 421 SW SIXTH AVENUE PORTLAND, OREGON 97204 PHONE (503) 221-1474	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



KMD ARCHITECTS AND PLANNERS  
 421 SW SIXTH AVENUE  
 PORTLAND OREGON 97204  
 PHONE (503) 221-1474  
 FAX (503) 227-0762

PROJECT  
 MARION COUNTY, OREGON  
 FACILITIES MASTER PLAN

TITLE  
 CENTER STREET HEALTH CAMPUS  
 ALTERNATIVE "B" SITE PLAN

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

**CENTER STREET JUVENILE CAMPUS**

**Synopsis of Building Space and Site Requirements**

Exhibit 5.12 provides a synopsis of all staff, building space, and vehicle parking requirements that the Project Team has planned to be housed at the Center Street Campus – Juvenile site. As shown:

- There are 110 staff located at the Center Street Juvenile Campus. Over the next 20 years, the Project Team has forecasted that staff should increase by 28%, to 141 positions, and that five staff would remain located at the Woodburn and Stayton facilities through the planning horizon.
- Programmed square footage requirements would increase less than ten percent over the 20-year planning horizon. Note these figures exclude space required to replace the aforementioned aging facilities.
- Two State Courts are currently located at the Juvenile site. They include one court-set associated with the Juvenile Center and a second court-set within the Juvenile Building. Given the planned demolition of the Juvenile Building, the existing court-set will have to be replaced, and two additional court-sets will need to be constructed over the long-term. Therefore, implementation of this plan result in a total of four court-sets being housed onsite by the year 2020.
- The Project Team estimates that the combined Juvenile Department, and onsite State Courts, would require approximately 285 parking spaces, which reflects a net need for approximately 120 additional parking spaces between now and year 2025. Note that only 126 vehicle-parking stalls are currently striped per the Facilities Division, and that the majority of County Vehicles are parked in open areas between multiple buildings.

*Exhibit 5.12: Center Street – Juvenile Campus Programmed Requirements Summary*

Program Component	Existing	Required 2006	Projected				Comments
			2010	2015	2020	2025	
<b>Total Staff Housed Onsite</b>	110	110	120	136	143	151	
Net Increase Over Existing			10	26	33	41	
<b>Total Gross Square Footage</b>	97,737	86,982	93,471	99,644	105,821	106,704	
Net Increase Over Existing		(10,756)	(4,266)	1,907	8,084	8,967	
<b>Vehicle Parking Requirements</b>							
Public Spaces-Juvenile	50	90	90	90	120	120	Assumes 30 vehicle stalls per court department
Staff Vehicles-Juvenile	75	75	90	102	107	113	Factored at 75% of total staff
County Vehicles-Juvenile	40	40	43	46	49	52	Assumes three additional vehicles every five years
<b>Total Parking Requirements</b>	<b>165</b>	<b>205</b>	<b>223</b>	<b>238</b>	<b>276</b>	<b>285</b>	

**Implementation Plan**

Overview and Summary: The Project Team’s proposed development and redevelopment plan for the Center Street Juvenile Campus is as follows. The existing three Logan buildings, Juvenile Center, Open Air Market, Juvenile House and Wood Shop buildings would be retained through the time horizon of this plan. One new building would be developed to replace the Juvenile Building and the Juvenile Alternatives Program A Building, which must be demolished, and to accommodate the growth of the functions currently housed within them. This would occur 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 the year 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

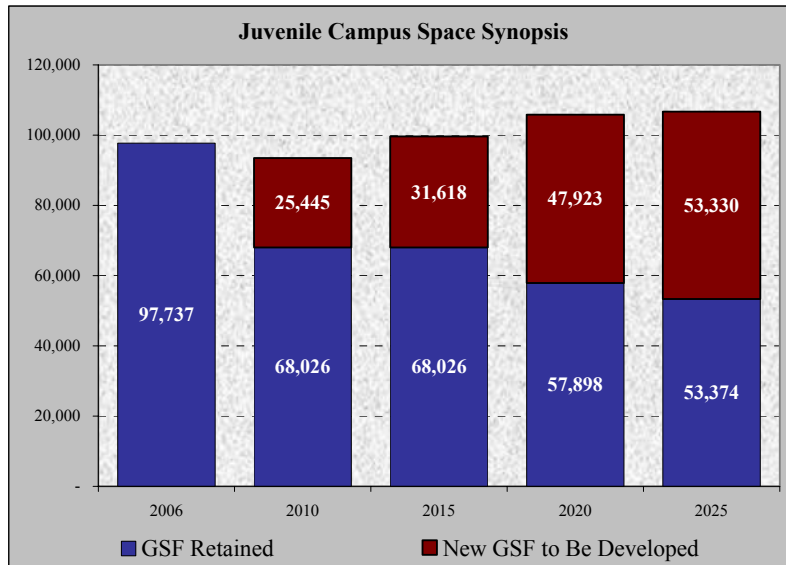
approximately 5,100 GSF, would be left as “core and shell” space. If desired by the County, this space could be finished out as temporary office space and converted to court use by 2020.

Implementation Plan Details:

- *Juvenile Alternative Programs A:* This building would be demolished by year 2020, and the office related elements within it would be relocated into the expanded Administrative Building.
- *Juvenile Education/GAP/Probation Programs (Logan Buildings):* The three Logan Buildings would be retained through the 20-year planning horizon, and would continue to support existing operations.
- *Juvenile Building:* Given the age, history of remodeling and additions, and its intensive use, the building has not aged well and has reached the end of its useful life. This building would be demolished and the Administrative elements currently housed within would be collocated within a new Administrative Building by the year 2010. Supplemental space would also be developed in the near-term that would be located contiguous to the Juvenile Center, in order to accommodate the relocation of State Court operations currently located within the Juvenile Building.
- *Juvenile House:* The general office functions housed in this facility would relocate to the new Administrative Building. These functions are currently housed in fragmented spaces within the basement. This facility could serve as a common, countywide conference center.
- *Open Air Market:* This new facility would continue to operate unchanged through the long term.
- *Alternative Programs Building B:* The facility would continue to support wood shop activities through the 20-year planning horizon.
- *Mechanical Building:* The Project Team recommends that the County should conduct an engineering analysis to determine if this building should remain “as-is”, be expanded, or be replaced, in order to accommodate increased utilities demand at the Center Street Campus.
- *Juvenile Center:* This facility would be expanded by 15,366 GSF by the year 2010 to accommodate three additional court-sets and related support space. As discussed previously, 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 shell and core space. If desired by the County, this space could be finished out as temporary office space and converted to court use by 2020.
- A new Administration Building would be constructed in two phases. The first phase would entail developing a 20,322 GSF by year 2010, to replace staff workspace and program areas currently provided within the Juvenile Building. By year 2020, a second phase addition totaling 17,643 GSF would be constructed to support staff and programmatic modifications anticipated through the year 2025.

Implementation Plan Impacts to Space Inventory: Exhibit 5.13 provides a synopsis of: a) the amount of space to be retained through the project planning horizon by the County (Juvenile Center, Logan Buildings, Open Air Market, Alternative Programs B Building and the Mechanical Plant); and, b) the amount of new space required to replace the Juvenile Building, the Juvenile Alternative Programs Building and Juvenile House. Note that a surplus of space currently exists within the existing Juvenile Building, due to the closure and limited reuse opportunities associated with the old Juvenile Detention Facility.

*Exhibit 5.13: Center Street Juvenile Campus –Retained and Newly Required Space*



Subsequent Exhibit 5.15 (next page) provides a detailed accounting of the changes in space inventory requirements shown in the chart below on a building-by-building basis.

**Center Street Juvenile Campus Plan Implementation Timeframes**

Exhibit 5.14 provides the overall timeframe objectives for replacing failing buildings and accommodating future growth needs at the Center Street Juvenile Campus site.

*Exhibit 5.14: Center Street Juvenile Campus Plan Implementation Timeframes*

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

*Exhibit 5.15: Center Street Campus – Juvenile Department Implementation Plan*

**Demand Versus Capacity (All of Juvenile except Juvenile Center)**

COMPONENT DESCRIPTION		NET USEABLE SQUARE FEET					COMMENTS
Dept	Organization	2006 Required	Forecasted				
Code	Name		2010	2015	2020	2025	
3.1	Administration	7,022	7,108	7,108	7,258	7,258	Quantity
3.3	Counseling	4,637	5,087	5,087	5,087	5,237	
3.4	GAP	16,598	16,598	16,748	16,748	16,748	
3.5	Probation	5,459	5,759	6,059	6,484	6,784	
3.3	Alternative Programs	5,197	5,453	5,845	6,115	6,371	
4.11	JEM	2,019	2,019	2,019	2,019	2,019	
4.12	Neighbor-to-Neighbor	435	435	435	435	435	
<b>Total Net Square Footage Requirements</b>		<b>41,366</b>	<b>42,459</b>	<b>43,300</b>	<b>44,145</b>	<b>44,852</b>	
Estimated Net-to-Gross		0.80	10,342	10,615	10,825	11,036	11,213
<b>Estimated Gross Square Feet Requirements</b>		<b>51,708</b>	<b>53,074</b>	<b>54,126</b>	<b>55,182</b>	<b>56,065</b>	
<b>Estimated Buildings Capacity (Gross Square Feet)</b>							
Juv-Alternative Programs A		10,128	10,128	10,128			
Juv-Education Programs		3,800	3,800	3,800	3,800	3,800	
Juv-GAP Programs		3,800	3,800	3,800	3,800	3,800	
Juv-Probation		3,800	3,800	3,800	3,800	3,800	
Juvenile Building		29,711					
Juvenile House		4,524	4,524	4,524	4,524		
Open Air Market		4,100	4,100	4,100	4,100	4,100	
Alternative Programs-B		1,000	1,000	1,000	1,000	1,000	
Mechanical Plant--Non-usable space		1,600	1,600	1,600	1,600	1,600	<i>Nonuseable mechanical space</i>
<b>Existing Retained Gross Square Feet</b>		<b>62,463</b>	<b>32,752</b>	<b>32,752</b>	<b>22,624</b>	<b>18,100</b>	
<b>Surplus/Deficit-Gross Square Feet</b>		<b>10,756</b>	<b>(20,322)</b>	<b>(21,374)</b>	<b>(32,558)</b>	<b>(37,965)</b>	

(Large quantity of surplus space is due to the unused/underutilized old detention component within the Juvenile Building.)

**Juvenile Center**

COMPONENT DESCRIPTION		TIMEFRAME					COMMENTS
Dept	Organization	2006 Required	Forecasted				
Code	Name		2010	2015	2020	2025	
3.2	Detention Center	20,715	20,715	20,715	20,715	20,715	No growth is forecasted for this function.
3.6.2	State Court--Juvenile	2,585	5,968	9,350	12,733	12,733	
<b>Total Net Square Footage Requirements</b>		<b>23,300</b>	<b>26,683</b>	<b>30,065</b>	<b>33,448</b>	<b>33,448</b>	
Estimated Net-to-Gross Ratio		51.00	11,974	13,715	15,453	17,192	17,192
<b>Estimated Gross Square Feet Requirements</b>		<b>35,274</b>	<b>40,397</b>	<b>45,518</b>	<b>50,640</b>	<b>50,640</b>	
<b>Existing Retained Gross Square Feet</b>		<b>35,274</b>	<b>35,274</b>	<b>35,274</b>	<b>35,274</b>	<b>35,274</b>	
<b>Surplus/Deficit - Gross Square Feet</b>		<b>-</b>	<b>(5,123)</b>	<b>(10,244)</b>	<b>(15,366)</b>	<b>(15,366)</b>	

**Juvenile Campus Gross Square Footage Synopsis**

Juvenile Center	35,274	35,274	35,274	35,274	35,274
Other Buildings					
Existing Gross Square Feet Retained	62,463	32,752	32,752	22,624	18,100
Total Retained Gross Square Feet	97,737	68,026	68,026	57,898	53,374
Required Gross Square Feet	86,982	93,471	99,644	105,821	106,704
<b>Required Additional GSF</b>	<b>(10,756)</b>	<b>25,445</b>	<b>31,618</b>	<b>47,923</b>	<b>53,330</b>
<b>Total Required/Planned Site Gross Footage</b>	<b>86,982</b>	<b>93,471</b>	<b>99,644</b>	<b>105,821</b>	<b>106,704</b>
Total Existing Campus Building Gross Square Footage	97,737	97,737	97,737	97,737	97,737
Additional Gross Square Feet Required	(10,756)	(4,266)	1,907	8,084	8,967

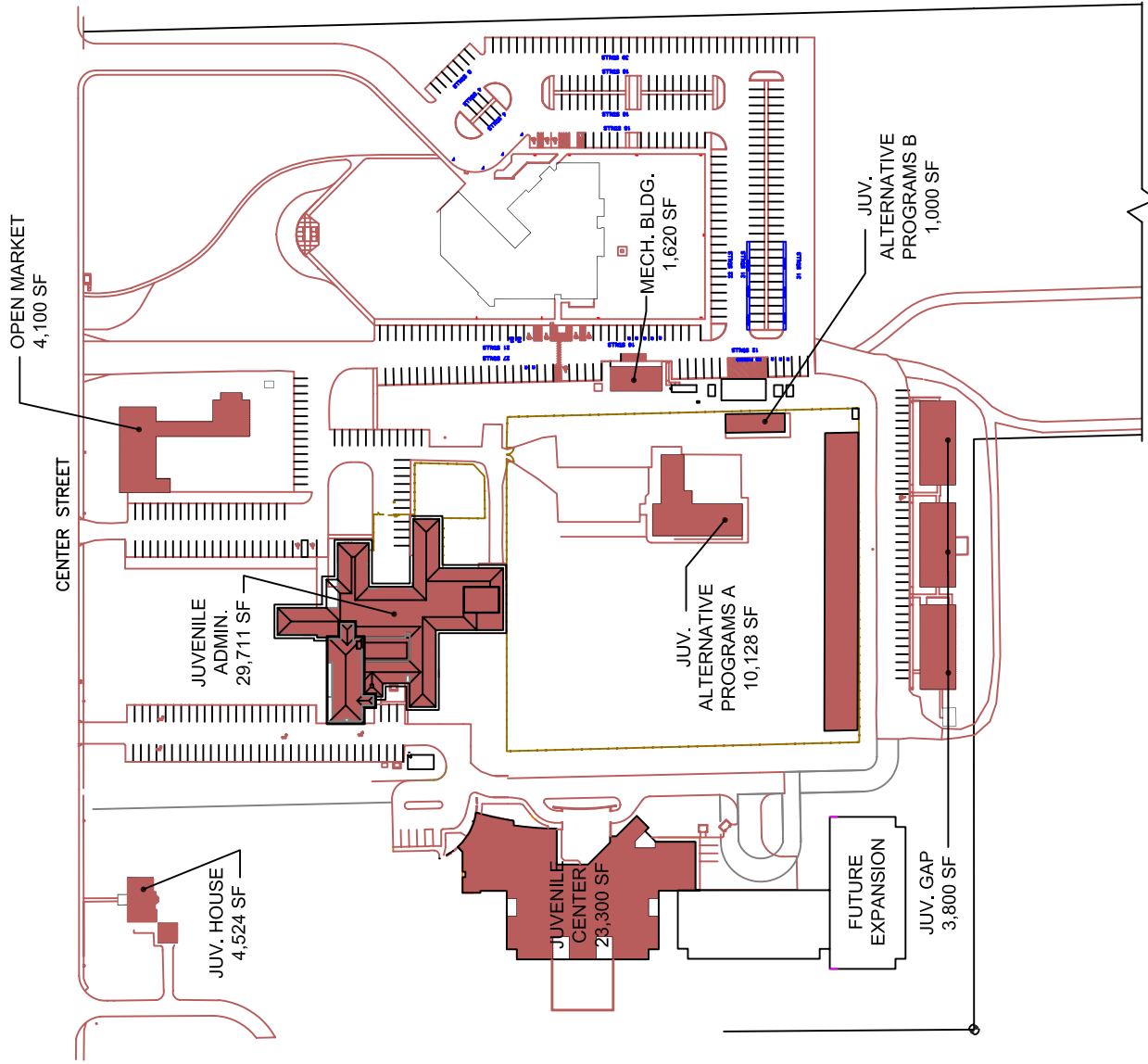


### **Center Street Juvenile Campus Recommended Site Development Plan**

The Project Team recommends that the County pursue implementing the above alternative because:

1. This plan would accommodate all current and projected space requirements for the Juvenile functions within functionally appropriate space.
2. A significant portion of the department's existing resources is retained for long-term use.
3. This plan would provide for the replacement of existing facilities which have reached the end of their useful life.
4. Through not quantified, this plan should result in some operational, staffing, building space, and site area efficiencies through the collocation of personnel within a new Administration Building.
5. No new land acquisitions would be required.
6. Use of the large Center Street Campus would be fully maximized and public related functions are moved closer to the front of the property thereby minimizing opportunities for unauthorized access.

The following four pages provide illustrations of the existing conditions at the Center Street Juvenile Campus site, a demolition plan, and the Phase 1 and 2. They are followed by a timeline matrix which itemizes all major actions and illustrates the desired timeline objectives for implementation.



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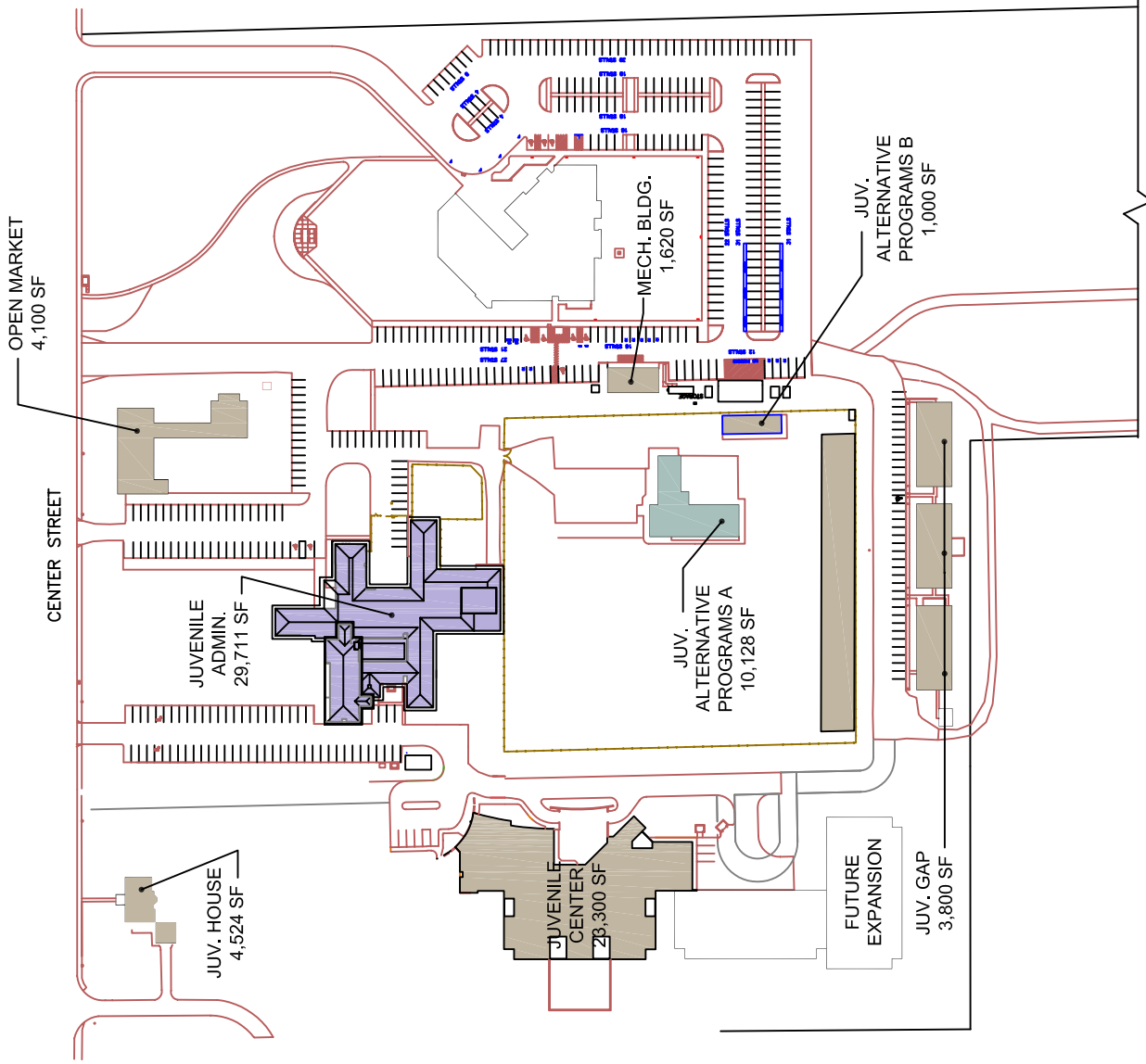
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- PHASE 1 CONSTRUCTION 2010
- PHASE 2 CONSTRUCTION 2015
- PHASE 3 CONSTRUCTION 2020
- PHASE 4 CONSTRUCTION 2025

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

TITLE CENTER STREET JUVENILE CAMPUS  
 EXISTING SITE PLAN

PROJECT MARION COUNTY, OREGON  
 FACILITIES MASTER PLAN

PROJECT MARION COUNTY, OREGON  
 FACILITIES MASTER PLAN

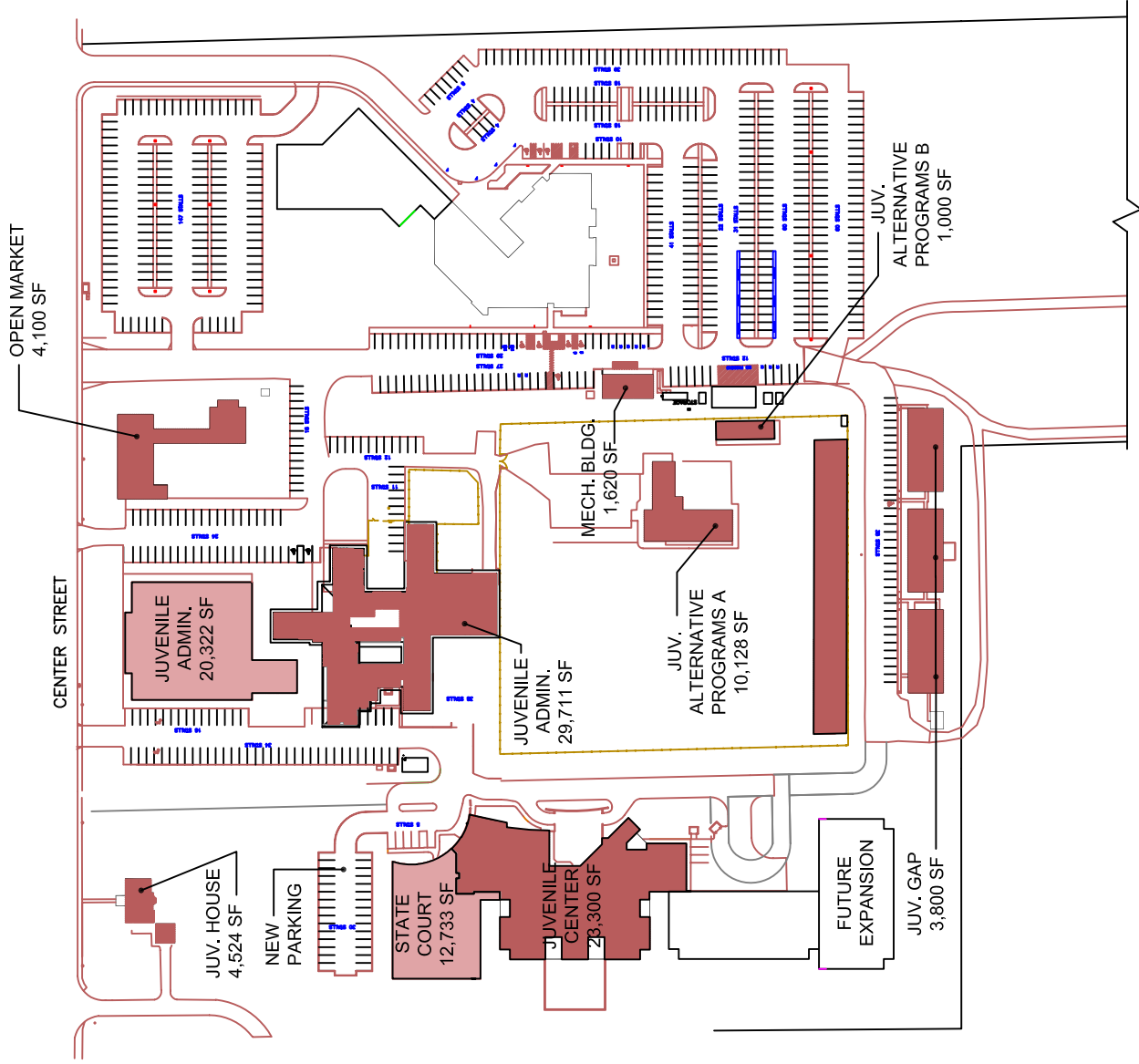


**LEGEND**

- EXISTING TO REMAIN
- PHASE 1 DEMOLITION- 2010
- PHASE 2 DEMOLITION- 2015



PROJECT	MARION COUNTY, OREGON FACILITIES MASTER PLAN	TITLE	SCALE 1' = 200'-0" DATE 12-5-06
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**LEGEND**

EXISTING TO REMAIN

PHASE 1 CONSTRUCTION 2010



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PROJECT  
 MARION COUNTY, OREGON  
 FACILITIES MASTER PLAN

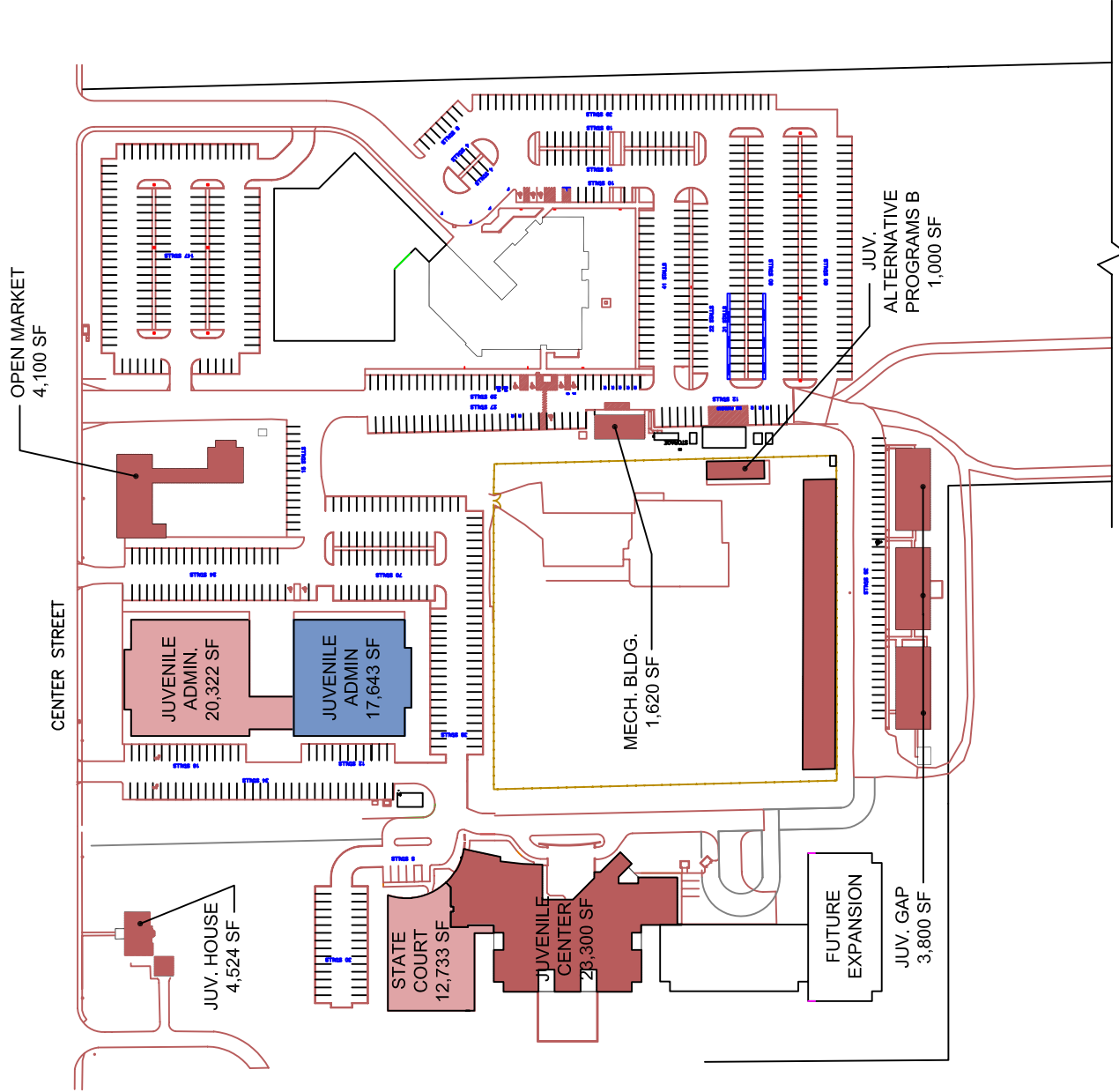
TITLE  
 CENTER STREET JUVENILE CAMPUS  
 PHASE 1 CONSTRUCTION SITE PLAN

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



<p>KMD ARCHITECTS AND PLANNERS          421 SW SIXTH AVENUE          PORTLAND OREGON 97204          PHONE (503) 221-1474</p>	<p>PROJECT</p>	<p>MARION COUNTY, OREGON          FACILITIES MASTER PLAN</p>	<p>TITLE</p>	<p>CENTER STREET JUVENILE CAMPUS          PHASE 2 CONSTRUCTION SITE PLAN</p>	<p>SCALE 1"=200' -0"</p>
	<p>DATE</p>	<p>12-5-06</p>			

## **CORRECTIONS CAMPUS**

### **Existing Conditions**

Six major structures are currently located at the 31-acre Corrections Campus: the Detention Center, the Work Release Center, the Parole and Probation Building (which is a modular building), the Maintenance Warehouse, the new Animal Shelter, and the Evidence Warehouse, which was under construction during the time this study was conducted. The Evidence Warehouse and Dog Control facility are considered “fixed” facilities and were excluded from any analyses in this facilities master plan. There are 414 designated parking spaces onsite, excluding the immediate parking areas proximate to these two facilities. Section Three of this report provides detailed functional and physical analyses of each building and specific building space inventory data. Shown on the next page is a general site schematic depicting existing conditions.

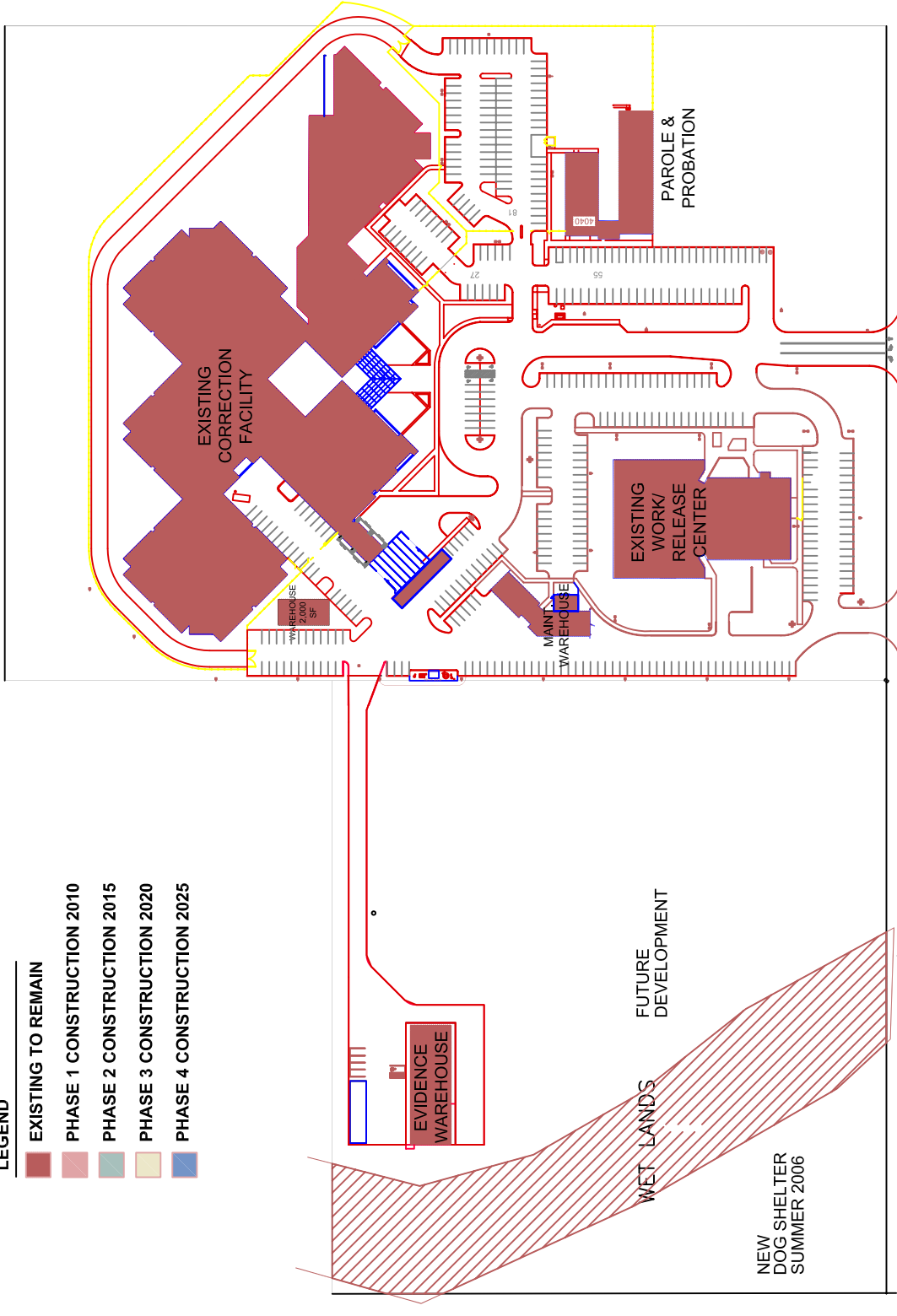
### **Planning Assumptions**

The Project Team used the following assumptions to form the foundation for conceiving several facilities development alternatives, which could solve all of the Sheriff’s Department current and projected space needs (less satellite facilities) at the Corrections Campus:

- The County will retain the existing Corrections Campus site through the planning horizon of this plan.
- Over the long-term Sheriff’s Institutions, Parole & Probation, the Enforcement’s Central District Office, and Administration will be housed onsite.
- Sheriff’s Administration will be relocated out the Courthouse during the 2010-15 timeframe, due to additional projected Court space needs.
- Initially, the Project Team considered potentially housing Sheriff’s Administration and/or the Central District Office, and/or Parole & Probation at the Center Street Campus. However, as addressed under the Center Street Campus narrative above, the Project Team anticipates that growth in building space and parking needs for Health and Juvenile Services would not leave sufficient space to accommodate any Sheriff functions over the long-term. However, as an option Parole and Probation could locate in Phase 1 development space at the Center Street Campus under Alternative A2 during the 2010-2015 timeframe, if necessary.
- The County will retain all existing buildings on the site, with the exception of the modular buildings that currently house Parole and Probation and the small pre-fabricated metal storage structure that serves the Corrections Facility. The Parole and Probation modular buildings will be vacated and removed from the site by year 2010. Corrections Facility storage area will be replaced with 2,000 gross square feet of permanent space.
- The new Animal Shelter and Evidence buildings are “fixed” and will remain unchanged during the time horizon of this master plan.
- The Corrections Facility will be expanded in three phases by a total of 444 beds. At the conclusion of Phase 3, the Corrections Facility will have a total capacity of 1,044 beds, which will accommodate the projected average daily Corrections Facility population, as documented in Section 2 of this Facilities Master Plan.
  - A new acute Mental Health Unit, Step-down Mental Health Unit, and an Infirmary will comprise 56 of the 444 additional beds.

**LEGEND**

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



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TITLE  
 CORRECTIONS CAMPUS  
 EXISTING SITE PLAN

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

- Completing the second phase of “G” Pod, and constructing a new “H” Pod in two phases will accommodate the remainder of the beds.
- Additional Corrections Facility support space will be required to support the increase in beds, and will be addressed below.
- The Sheriff’s Central District Office (Enforcement) will vacate the Work Release Center, but remain onsite and will be housed in new facilities.
- In the Work Release Center, the space vacated by the Central District Office will be renovated and the entire non-detention side of the building will be rearranged and renovated to accommodate in the range of 50 to 100 additional work-release beds.
- An additional State Courtroom and associated support areas will be required onsite over the long term.
- The Sheriff is currently without dedicated academic, physical training, and weapons training facilities. The Project Team recommends that the County make every effort to utilize the new State Regional Public Safety Training facilities that are located proximate to the Corrections Campus. At this juncture, therefore, the Project Team has not developed a space program for a new sheriff’s training facility. Should the County be unable to reasonably utilize the State facilities, then the County should consider providing those facilities at the Corrections Campus.

**Synopsis of Building Space and Site Requirements**

Exhibit 5.16 provides a synopsis of staff, building square footage, and parking requirements that must be housed on the Corrections Campus. As shown, between 2006 and 2025, the Project Team estimates that:

- Total staff onsite will increase from 314 to 507 positions on site, or by 193 staff (62%).
- Total building gross square footage will increase from 254,520 to 414,652, or by 171,056 gross square feet.
- Total parking requirements (includes county staff, county vehicles, and public parking) will increase from 400 to 628 spaces, or by 227 spaces.

*Exhibit 5.16: Corrections Campus Requirements*

*Existing and Projected Staff*

Program Component	Required 2006	Projected				Comments
		2010	2015	2020	2025	
<b>Existing Site Occupants</b>						
Jail, Work Release	149	198	223	245	268	Reference Section 2
Sheriff - Probation and Parole	77	82	85	89	94	Reference Section 2
Sheriff - Central District Office	76	79	81	83	86	Reference Section 2
Maintenance	12	12	13	14	20	Projected in proportion to sq. ft.
<b>Subtotal - Existing Occupants</b>	<b>314</b>	<b>371</b>	<b>402</b>	<b>431</b>	<b>468</b>	
<b>Proposed New Occupants</b>						
Sheriff - Administration	-	-	37	38	39	Reference Section 2
<b>Total Staff</b>	<b>314</b>	<b>371</b>	<b>439</b>	<b>469</b>	<b>507</b>	



*Projected Gross Square Feet*

Program Component	Required 2006	Projected				Comments
		2010	2015	2020	2025	
Existing Facilities Space Inventory	254,520	254,520	254,520	254,520	254,520	
Existing Facilities to Be Disposed	-	(10,924)	(10,924)	(10,924)	(10,924)	
Additional Facilities						
Expanded Detention Center, Work Release	-	49,954	102,896	118,750	124,719	Jail, Work Release, State Courts
New Sheriff's Complex - Phase 1	-	20,788	20,788	20,788	20,788	Probation and Central District
New Sheriff's Complex - Phase 2	-	-	23,549	23,549	23,549	Administration
Expanded Maintenance Bldg	-	-	2,000	2,000	2,000	
<i>Subtotal - Additional Square Footage</i>	-	70,742	149,233	165,087	171,056	
<b>Total Gross Square Feet</b>	<b>254,520</b>	<b>314,338</b>	<b>392,829</b>	<b>408,683</b>	<b>414,652</b>	

*Existing and Projected Parking Requirements*

Program Component	Required 2006	Projected				Comments
		2010	2015	2020	2025	
<b>Existing Site Occupants</b>						
Jail, Work Release, Maintenance	228	326	353	376	366	Includes staff, co. vehiclex, public
Sheriff - Probation and Parole	111	119	123	128	137	Includes staff, co. vehiclex, public
Sheriff - Central District Office	42	45	48	49	51	Includes staff, co. vehiclex, public
Maintenance	19	19	21	21	28	Includes staff, co. vehiclex, public
Subtotal - Existing Occupants	<b>400</b>	<b>509</b>	<b>545</b>	<b>574</b>	<b>582</b>	Includes staff, co. vehiclex, public
<b>Proposed New Occupants</b>						
Sheriff - Administration	-	-	43	44	46	Includes staff, co. vehiclex, public
<b>Total Site Parking Requirements</b>	<b>400</b>	<b>509</b>	<b>588</b>	<b>618</b>	<b>628</b>	
Existing Site Capacity	414	414	414	414	414	
<b>Resulting Deficit/Surplus</b>	<b>14</b>	<b>(95)</b>	<b>(174)</b>	<b>(204)</b>	<b>(214)</b>	

**Development and Itemization of Detailed Space Requirements**

Overview

This subsection first provides a synopsis of projected Corrections Facility beds, followed by how the Corrections Facility housing pods would be developed to accommodate the projected bed increase, and the resulting amount space that would be required to develop them. Next, the discussion addresses the Corrections Facility's housing support functions spatial needs, and provides associated rationales. Lastly, this subsection provides a detailed accounting of the spatial requirements associated with developing new facilities for the Sheriff's Administration, Central District Office, and Parole & Probation.

Corrections Facility – Detention Areas

Exhibit 5.17 provides a synopsis of the Corrections Facility bed projections (discussed in detail in Section 2) and a detailed itemization of how these projections would be accommodated by bed type. As shown, the Project Team has forecasted that the Corrections Facility would require 1,066 beds by year 2025 and would thereby experience a deficit of 466 beds by then, given the existing Corrections Facility capacity of 600 beds.

To accommodate this increase, the Project Team has devised a three-phase housing development plan, which over time will gradually reduce the projected Corrections Facility bed deficits. All deficits shown are not necessarily accommodated within the required timeframes because the Project Team has sought to spread out development, assuming continued County financial constraints. Note that the implementation plan can simply be accelerated if financial conditions permit.

*Exhibit 5.17: Projected Corrections Facility Bed Requirements and General Housing Plan*

Bed Projections Basis	Applied Historic Ratio	Actual 2005	Projections				Net Comments
			2010	2015	2020	2025	
<b>Service Demand</b>							
Projected Average Daily Population		534	688	733	781	828	Reference Section 2 for detailed information
Monthly Peaking Factor	5%	28	36	38	40	43	Reference Section 2 for detailed information
Daily Peaking Factor	10%	57	73	78	83	88	Reference Section 2 for detailed information
Projected Peak Population		<b>619</b>	<b>797</b>	<b>849</b>	<b>904</b>	<b>959</b>	Reference Section 2 for detailed information
Operational Allowance	90%	69	89	95	101	107	Reference Section 2 for detailed information
<b>Projected Total Required Beds</b>		<b>688</b>	<b>886</b>	<b>944</b>	<b>1,005</b>	<b>1,066</b>	Reference Section 2 for detailed information
Existing Physical Capacity		600	600	600	600	600	
Bed Capacity: Surplus/Deficit		<b>(88)</b>	<b>(286)</b>	<b>(344)</b>	<b>(405)</b>	<b>(466)</b>	
<b>Inmate Housing Expansions and Reallocations (number of beds)</b>							
Complete Pod G			128	128	128	128	
Construct Pod H (Phase 1)			-	128	128	128	
Construct Pod H (Phase 2)			-	-	128	128	
Construct New Infirmery			24	24	24	24	Capacity at approximately 2.5% of peak pop.
Construct New Mental Health Unit (Acute)			12	12	12	12	Capacity at approximately 1.3% of peak pop.
Construct New Mental Health Stepdown Unit			24	24	24	24	Capacity at approximately 2.5% of peak pop.
Additional Planned Beds			188	316	444	444	
<b>Total Resulting Beds</b>			<b>788</b>	<b>916</b>	<b>1,044</b>	<b>1,044</b>	
<b>Remaining Bed Surplus/Deficits</b>			<b>(98)</b>	<b>(28)</b>	<b>39</b>	<b>(22)</b>	

The first phase of the Corrections Facility’s expansion would entail developing 188 beds, and would result in a total Corrections Facility capacity of 788 beds. To accomplish this, existing Pod G would be built out and would provide 128 additional beds for the Corrections Facility’s general population (the mix of security classifications has not been determined at this juncture). The second phase of the overall Corrections Facility expansion would occur by year 2015 and entails the initial construction of H-Pod (128 beds), followed by a third phase, which would build out H-Pod, resulting in an additional 128 beds.

Corrections Facility – Detention Support Areas

Also, as part of the first phase, a new Infirmery, Acute Mental Health, and Step-Down Mental Health would be developed. Currently, there is no Mental Health Unit. This finding, which is documented in the National Institute of Corrections report, *Technical Assistance Report for the Marion County Sheriff’s Office and Correctional Facility*, August, 2004, has indicated that this is a serious concern which should be addressed. Additionally, the existing Infirmery is overcrowded. Due to the configuration of Corrections Facility, it does not appear feasible that the existing Infirmery can be expanded. Hence, a new Infirmery would be developed, as would an Acute Mental Health Unit, and a Step-Down Mental Health Unit. Combined, these specialized units would provide 56 additional beds. Existing Housing Unit C4, which currently houses the Infirmery, would most likely be converted to house general population inmates.

The projected increase of 444 beds will 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 a projected 30% increase in Corrections Facility bookings. The existing Medical Unit, which is currently collocated with the Infirmery, is undersized. With the development of a new Infirmery and collocating a new Medical Unit with it, Unit C4 could be converted to provide an additional smaller segregated housing unit. Doing so could result in a small, yet undetermined number of additional beds being provided in this unit. Regardless, the County should conduct further analysis to determine if it would be cost effective to convert this area for other housing purposes from both a capital and operational cost (due to staffing issues) perspective.

Corrections Facility staff has indicated that the Kitchen has ample capacity to support projected population levels, and so could the Laundry, assuming: a) the number of hours it operates are increased; b) replacing the existing washers with ones of increased capacity; and, c) adding an additional dryer. Some minimal reconfiguration of the area may be necessary to accommodate the increase in equipment.

Corrections Facility – State Courts Space

Currently there are two State court modules (includes courtroom, judicial chambers, and spaces for support staff) located within the Corrections Facility. Court projections provided by State representatives call for the development of one additional court module, which the Project Team has sized based on the existing court modules’ size.

Work-Release Facility: In order to accommodate an additional 100 beds, the Work Release Facility will need to be expanded by 5,710 GSF, and the space currently occupied by the Sheriff’s Central District Office will be backfilled with Work-Release functions.

Corrections Facility – Space Program

Exhibit 5.18 provides a macro-level space program that itemizes all “hard” space requirements for the combined Corrections Facility, and includes a 5% design contingency. The space estimated fro the Maintenance Warehouse expansion is also shown.

*Exhibit 5.18: Corrections Facility Space Requirements*

Buildings and Components	Gross Square Feet				Comments
	2010	2015	2020	2025	
<b>New Structures and Building Expansions</b>					
<u>Jail</u>					
<b>General Housing</b>					
Complete G Pod	15,854	15,854	15,854	15,854	
Construct Pod H (Phase 1)	-	32,098	32,098	32,098	
Construct Pod H (Phase 2)	-	-	15,854	15,854	
<i>Subtotal</i>	<i>15,854</i>	<i>47,952</i>	<i>63,806</i>	<i>63,806</i>	
<b>Inmate Support Areas</b>					
Construct New Infirmary	10,000	10,000	10,000	10,000	
Construct New Mental Health Unit (Acute)	5,000	5,000	5,000	5,000	
Construct New Mental Health Step-down Unit	9,000	9,000	9,000	9,000	
Construct New Medical Area	7,000	7,000	7,000	7,000	
Expand/Develop New Intake	-	9,940	9,940	9,940	
Develop New Warehouse/Commissary	-	2,000	2,000	2,000	
<i>Subtotal</i>	<i>31,000</i>	<i>42,940</i>	<i>42,940</i>	<i>42,940</i>	
<b>State Court areas</b>					
Additional Courtset and Support Space	-	-	-	5,969	NUSF Requirement divided by net-to-gross of 0.70
<b>Other Support Areas Contingency</b>	3,100	4,294	4,294	4,294	
<b>Total Jail Expansion GSF</b>	<b>49,954</b>	<b>95,186</b>	<b>111,040</b>	<b>117,009</b>	
<b>Work Release</b>					
Renovate/Expand Central District Space	-	5,710	5,710	5,710	Convert for detention purposes
<b>Maintenance Shop</b>					
Expansion	-	2,000	2,000	2,000	Rough order of magnitude estimate
<b>TOTAL ADDITIONAL REQUIRED GSF</b>	<b>49,954</b>	<b>102,896</b>	<b>118,750</b>	<b>124,719</b>	
<b>TOTAL RESULTING SITE GSF</b>	<b>304,474</b>	<b>346,492</b>	<b>362,346</b>	<b>368,315</b>	

Non-Institutions Functions – Sheriff’s Administration, Central District Office, Parole & Probation

Exhibit 5.19 provides a synopsis of the programmatic requirements for Sheriff’s Administration, Central District Office, and Parole and Probation. The Project Team has developed separate building programs for each function, and one program that assumes development of a consolidated complex designed to house all three functions. Generating separate building programs for each function provided the Project Team with the necessary information to formulate a logical phased approach to developing the facilities that would house these functions. The Team has quantified the programming criteria for these functions in five-year planning increments, for: a) staff; b) net useable square feet; c) the difference between the programmed square footage and that which is currently occupied; d) the estimated amount of gross square feet; and, e) the assumed net-to-gross factor used by the Project Team to estimate the total gross square footage for each facility.

*Exhibit 5.19: Programmed Requirements – Sheriff’s Administration, Central District Office, and Parole & Probation*

Buildings and Requirements	2006-Req.	Projections				Comments
	Sq. Ft.	2010	2015	2020	2025	
<b>STAND-ALONE FACILITIES MODELS</b>						
<b>1 Administration Building</b>						
2 Existing Net Useable Square Feet	6,387	6,387	6,387	6,387	6,387	Vacating from existing Courthouse
3 Programmed Staff Requirements	35	35	37	38	39	Includes temp, part time staff
4 Programmed Net Useable Square Feet	8,565	8,619	8,853	9,007	9,141	Assumes all support areas sized for build-out
5 Average NUSF per Person	245	246	239	237	234	
6 Programmed NUSF Vs. Existing	2,178	2,232	2,466	2,620	2,754	
7 Estimated Building Net-to-Gross Ratio	0.75	0.75	0.75	0.75	0.75	
<b>8 Estimated Building Gross Square Feet</b>	<b>11,420</b>	<b>11,492</b>	<b>11,804</b>	<b>12,009</b>	<b>12,188</b>	Single-Story Building
<b>9 Central District Station</b>						
10 Existing Net Useable Square Feet	6,182	6,182	6,182	6,182	6,182	Vacating from existing Courthouse
11 Programmed Staff Requirements	76	79	81	83	86	Includes temp, part time staff
12 Programmed Net Useable Square Feet	9,771	9,807	9,871	10,220	10,357	Assumes all support areas sized for build-out
13 Average NUSF per Person	129	124	122	123	120	Includes temp, part time staff
14 Programmed NUSF Vs. Existing	3,589	3,625	3,689	4,038	4,175	
15 Estimated Building Net-to-Gross Ratio	0.70	0.70	0.70	0.70	0.70	
<b>16 Estimated Building Gross Square Feet</b>	<b>13,958</b>	<b>14,010</b>	<b>14,101</b>	<b>14,600</b>	<b>14,795</b>	Single-Story Building
<b>17 Parole and Probation Building</b>						
18 Existing Net Useable Square Feet	7,706	7,706	7,706	7,706	7,706	Vacating from existing Courthouse
19 Programmed Staff Requirements	77	82	85	89	94	Includes temp, part time staff
20 Programmed Net Useable Square Feet	12,994	13,616	14,188	14,971	15,591	Assumes all support areas sized for build-out
21 Average NUSF per Person	169	166	167	168	166	
22 Programmed NUSF Vs. Existing	5,288	5,910	6,482	7,265	7,885	
23 Estimated Building Net-to-Gross Ratio	0.75	0.75	0.75	0.75	0.75	
<b>24 Estimated Building Gross Square Feet</b>	<b>17,326</b>	<b>18,155</b>	<b>18,918</b>	<b>19,961</b>	<b>20,788</b>	Single-Story Building
<b>25 Combined Totals</b>						
26 Existing Net Useable Square Feet	20,275	20,275	20,275	20,275	20,275	
27 Programmed Staff Requirements	188	196	203	210	219	
28 Programmed Net Useable Square Feet	31,330	32,042	32,912	34,198	35,089	
29 Programmed NUSF Vs. Existing	11,055	11,767	12,637	13,923	14,814	
<b>30 Est. Combined Buildings Gross Square Feet</b>	<b>42,704</b>	<b>43,657</b>	<b>44,822</b>	<b>46,570</b>	<b>47,771</b>	
<b>COMBINED SHERIFF'S COMPLEX</b>						
31 Existing Net Useable Square Feet	20,275	20,275	20,275	20,275	20,275	Vacating from existing Courthouse
32 Programmed Staff Requirements	188	196	203	210	219	Includes temp, part time staff
33 Programmed Net Useable Square Feet	28,464	29,176	30,046	31,032	31,923	Assumes all support areas sized for build-out
34 Average NUSF per Person	151	149	148	148	146	
35 Programmed NUSF Vs. Existing	11,055	11,767	12,637	13,923	14,814	
36 Estimated Building Net-to-Gross Ratio	0.72	0.72	0.72	0.72	0.72	
<b>37 Estimated Building Gross Square Feet</b>	<b>39,534</b>	<b>40,523</b>	<b>41,730</b>	<b>43,100</b>	<b>44,337</b>	
38 Ground Level Footprint	23,720	24,314	25,038	25,860	26,602	Assumes two-story structure; 60% on ground level
39 GSF Reduction Versus Stand -Alone Facilities	3,170	3,134	3,092	3,470	3,434	Achieved through economies-of-scale.

As shown:

If the County developed three stand-alone facilities:

- 42,704 gross square feet would be required to meet current needs; a figure which would increase to 47,771 GSF by to meet year 2025 needs, assuming the net-to-gross ratios applied by the Project Team.
- If however, the County developed a consolidated complex, building space requirements could be reduced by 3,434 GSF (year 2025 timeframe), because of economies-of-scale that could be achieved.
- Regardless, the majority of the increase is space required by the Central District Office and Parole & Probation, as both functions are currently very overcrowded, and lack a wide range of needed rooms and areas.

### **Corrections Campus Development Plan**

The Project Team has generated two development schemes for the Corrections Campus, labeled Schemes 1 and 2. Both schemes are identical, except for depicting where the new Sheriff's Complex and associated parking would be located. Shown on the next two pages are site schematic illustrations which depict the four-phase development plan for the Corrections Campus, which could occur under each scheme. An implementation plan matrix which identifies all major actions and timeframe objectives for implementing this plan follows these drawings.

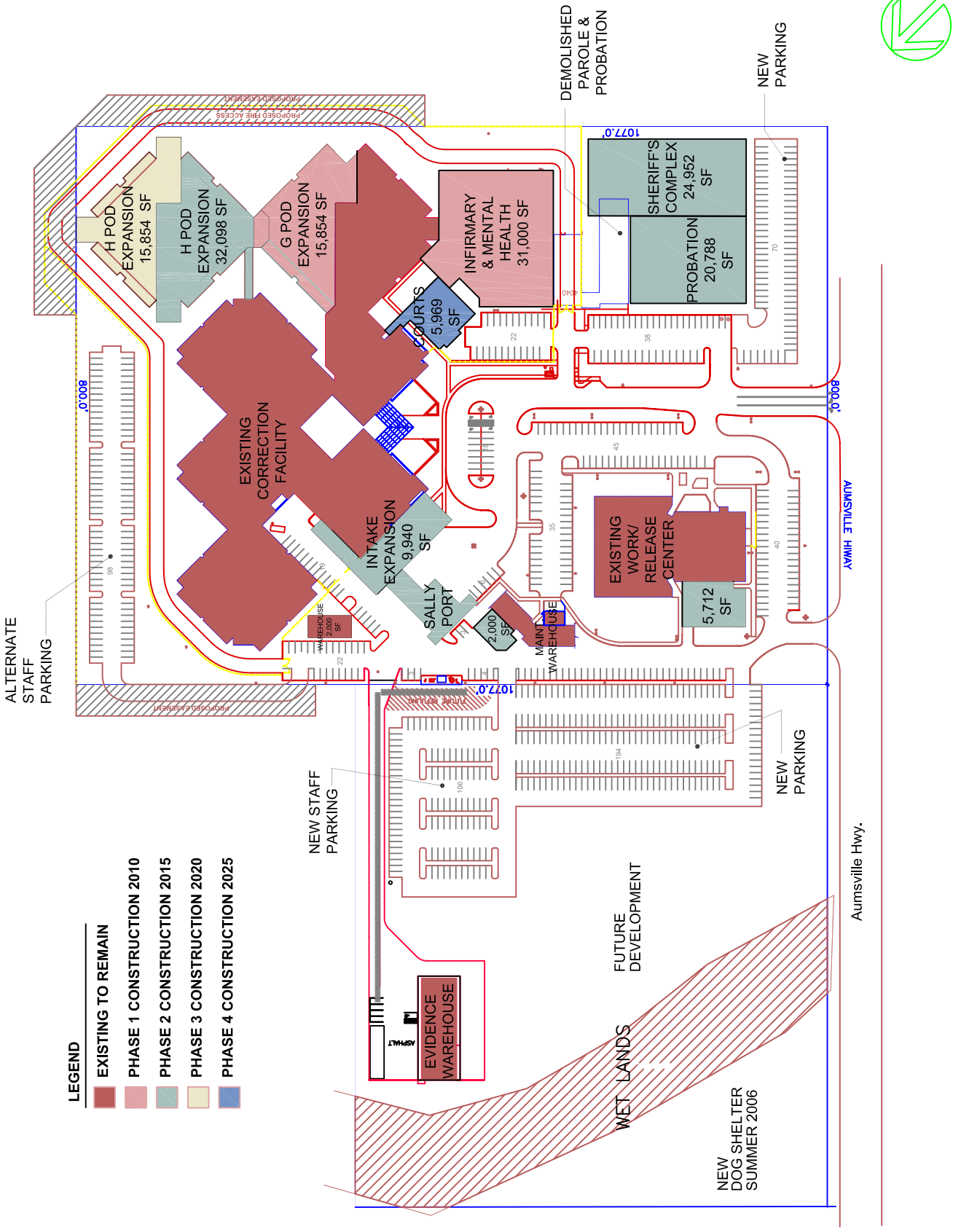
Phase 1 *should ideally* occur during the 2006-10 timeframe, and would entail: a) completing inmate housing Pod "G," developing a new Infirmary and Mental Health component for the Detention Facility.

While new building spa; and, b) constructing the first phase of the combined Sheriff's Complex building which would house Parole & Probation -ff. We emphasize that the first phase construction of the Sheriff's Complex, could potentially be delayed for several years if the County opts for temporarily housing Parole and Probation at the Center Street Campus, as identified under alternative A2 for that campus.

Phase 2 should ideally occur during the 2010-2015 timeframe and would involve: a) constructing the first portion of the Detention Facilities "H" inmate housing pod, expanding the Intake Area, and developing a new jail warehouse; b) temporarily relocating Parole and Probation to the Center Street site and removing the modular buildings housing that function, to permit the construction of the new Sheriff's Complex. Note, this will only be required if Scheme 1 is selected versus Scheme 2; c) constructing the Sheriff's Complex, which would permit the relocation of the Central District out of the Work Release Center; d) expanding the Work Release Center and reconfiguring the space vacated by the Central District office for Work Release functions; and, e) expanding the site Maintenance Facility.

Phase 3 should ideally occur during the year 2015-20 timeframe, and involve completing Detention Facilities "H" inmate housing pod, plus relocating Parole and Probation into the new Sheriff's complex. Lastly, Phase 4 would entail expanding the Detention facility to accommodate an additional court-set.

A timeline chart which items all major required actions and illustrates the timeframe objectives for them to occur is provided subsequent to the site plans provided below.



**LEGEND**

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



<b>KMD ARCHITECTS AND PLANNERS</b> 421 SW SIXTH AVENUE PORTLAND, OREGON 97204 PHONE (503) 221-1474 FAX (503) 227-0762	<b>PROJECT</b> MARION COUNTY, OREGON FACILITIES MASTER PLAN	<b>TITLE</b> CORRECTIONS CAMPUS SITE OPTION B-SCHEME 1	<b>SCALE</b> 1" = 200' - 0"
			<b>DATE</b> 12-1-06



**Corrections Campus Plan Implementation Timeframes**

The following exhibit provides the implementation timeframes objectives that would be necessary to meet projected needs.

*Exhibit 5.20: Corrections Campus Plan Implementation Timeframe Objectives*

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



## **PUBLIC WORKS CAMPUS**

### **Existing Conditions**

The 12-acre Public Works Campus is comprised of 103,718 gross square feet dispersed among 12 buildings, multiple yard storage areas, open vehicle parking areas without formally marked parking spaces, and 290 designated parking spaces. Section Three of this report provides detailed functional and physical analyses of each building and specific building space inventory data. Shown on the next page is a general site schematic depicting existing conditions.

### **Planning Assumptions**

The Project Team used the following assumptions and basis to form the foundation for solving projected Public Works Facilities needs, exclusive of the specialized facilities not subject to this master plan.

- The County will retain the existing 12-acre Public Works Campus (also known as the Silverton Road Complex) through the year 2025 time-horizon of this facilities master plan.
- All functions that are currently located on the site will remain there, with the exception of Dog Control which in the process of being relocated to a new facility at the Corrections Campus.
- No new occupants are foreseen to be housed at this campus. The building development functions that are currently located at Courthouse Square will remain there, in order to maintain a “one-stop-shop” building permitting function.
- The Public Works Campus site has sufficient capacity to house all functions that should remain at the site, through year 2025, as the Project Team has forecasted minimal growth in building space, parking requirements, and materials storage.
- As discussed in Section Three, Facilities Analysis, only Buildings 1, 10, 11, and 12 will be retained through the 20-year timeframe of this plan. Buildings 2 through 9 will need to be replaced, as it will not be cost-effective for the County to continue to maintain them. These buildings will be demolished in a specific sequence that takes into account: a) when each building should ideally be replaced due to its anticipated lifespan; b) the need to assure that new onsite construction will only minimally impact daily operations; and, c) taking into account that some swing space will most likely be necessary during construction. An illustration depicting the planned sequence of building demolition for these buildings is shown after the next page (existing site conditions).

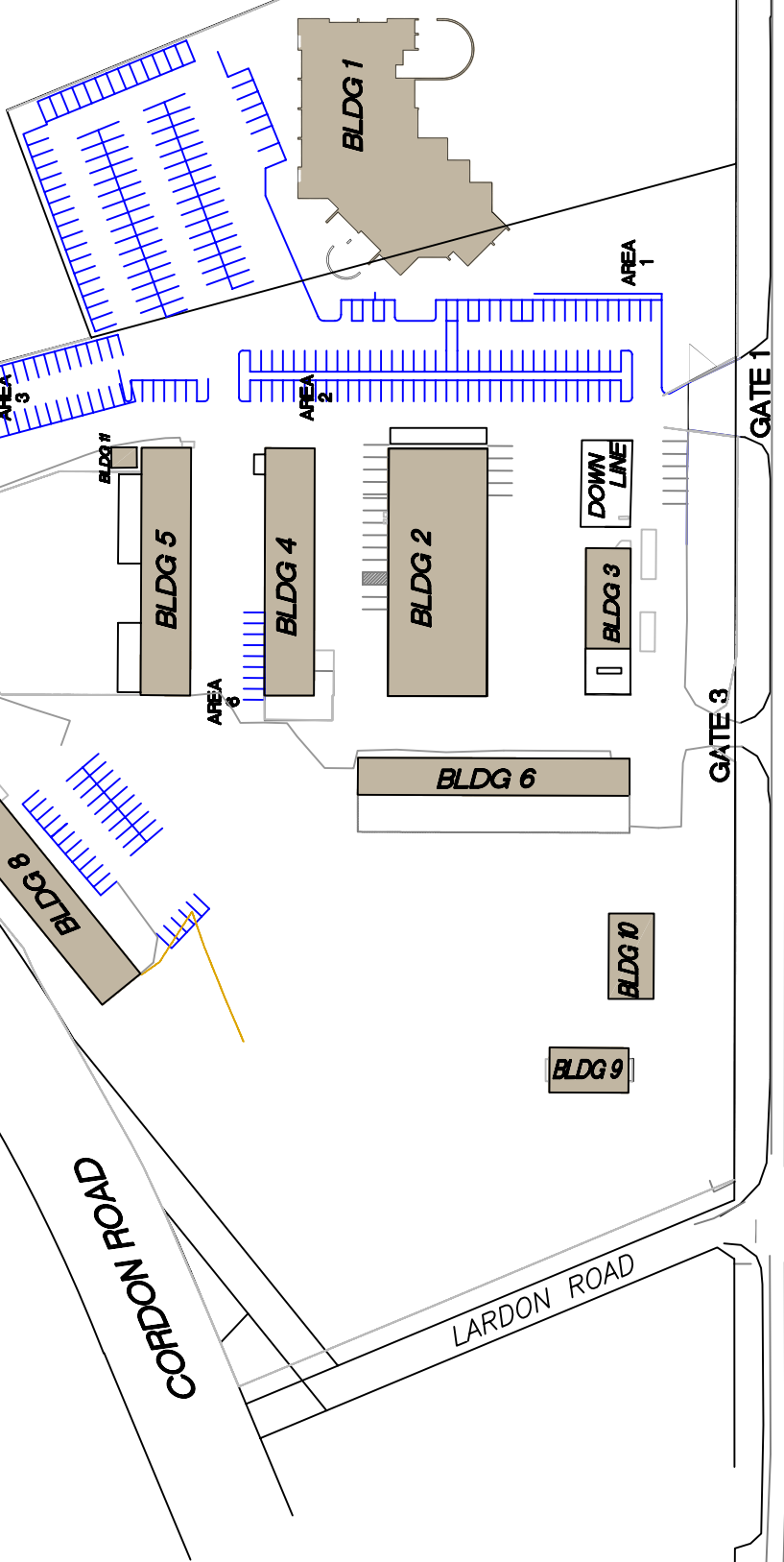
### **Synopsis of Building Space and Site Requirements**

Exhibit 5.21 provides a synopsis of all staff, building space, and vehicle parking requirements that the Project Team has planned to be housed at the site. As shown:

- There are currently 167 staff housed at the campus. Only four additional staff are forecasted through year 2025, which results in 171 staff that the County must accommodate.
- No additional building gross square footage is required. Recognize however, that a significant amount of existing building space must be replaced, due to the poor and declining condition of a number of the existing structures that are currently situated on the site. This subject will be further addressed in the ensuing paragraphs.
- The Project Team estimates that Public Works may require up to thirty additional parking spaces of varying sizes between now and year 2025.

**LEGEND**

- EXISTING TO REMAIN
- PHASE 1 DEMOLITION
- PHASE 2A DEMOLITION
- PHASE 2B DEMOLITION
- PHASE 3 DEMOLITION

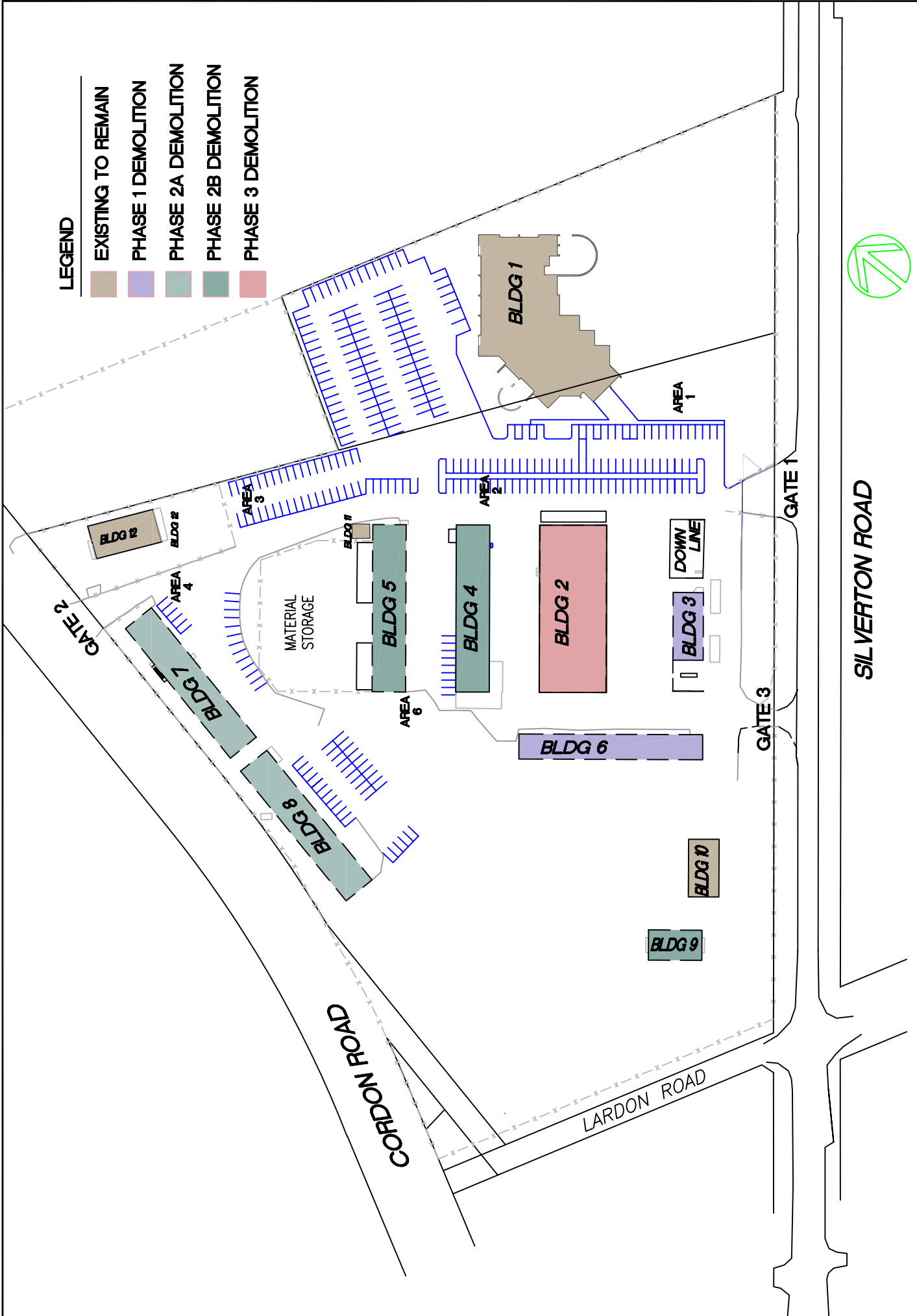


PROJECT MARION COUNTY, OREGON FACILITIES MASTER PLAN	TITLE PUBLIC WORKS SITE EXISTING SITE PLAN	SCALE 1" = 150' - 0"
		DATE 12-5-06

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 421 SW SIXTH AVENUE  
 PORTLAND OREGON 97204  
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**LEGEND**

- EXISTING TO REMAIN
- PHASE 1 DEMOLITION
- PHASE 2A DEMOLITION
- PHASE 2B DEMOLITION
- PHASE 3 DEMOLITION



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			DATE 12-5-06

*Exhibit 5.21: Public Works Campus Programmed Requirements Summary*

Program Component	Existing	Required 2006	Projected				Comments
			2010	2015	2020	2025	
<b>Total Staff Housed Onsite</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>168</b>	<b>168</b>	<b>171</b>	
Net Increase Over Existing		-	-	1	1	4	
<b>Total Gross Square Footage</b>	<b>103,718</b>	<b>112,179</b>	<b>112,179</b>	<b>112,179</b>	<b>112,179</b>	<b>113,282</b>	
		8,461	8,461	8,461	8,461	9,564	
<b>Vehicle Parking Requirements</b>							
Public Spaces	12	12	13	14	15	16	Projected in proportion to population
Staff Vehicles	158	158	158	159	159	164	Factored at 85% of total staff
County Vehicles							
Standard	90	90	90	90	90	90	
Medium	45	45	47	49	51	53	Assumes two additional vehicles every five years
Large	70	70	73	76	79	82	Assumes three additional vehicles every five years
Subtotal County Vehicles	205	205	210	215	220	225	
<b>Total Parking Requirements</b>	<b>375</b>	<b>375</b>	<b>381</b>	<b>388</b>	<b>394</b>	<b>405</b>	
		-	6	13	19	30	

**Implementation Plan**

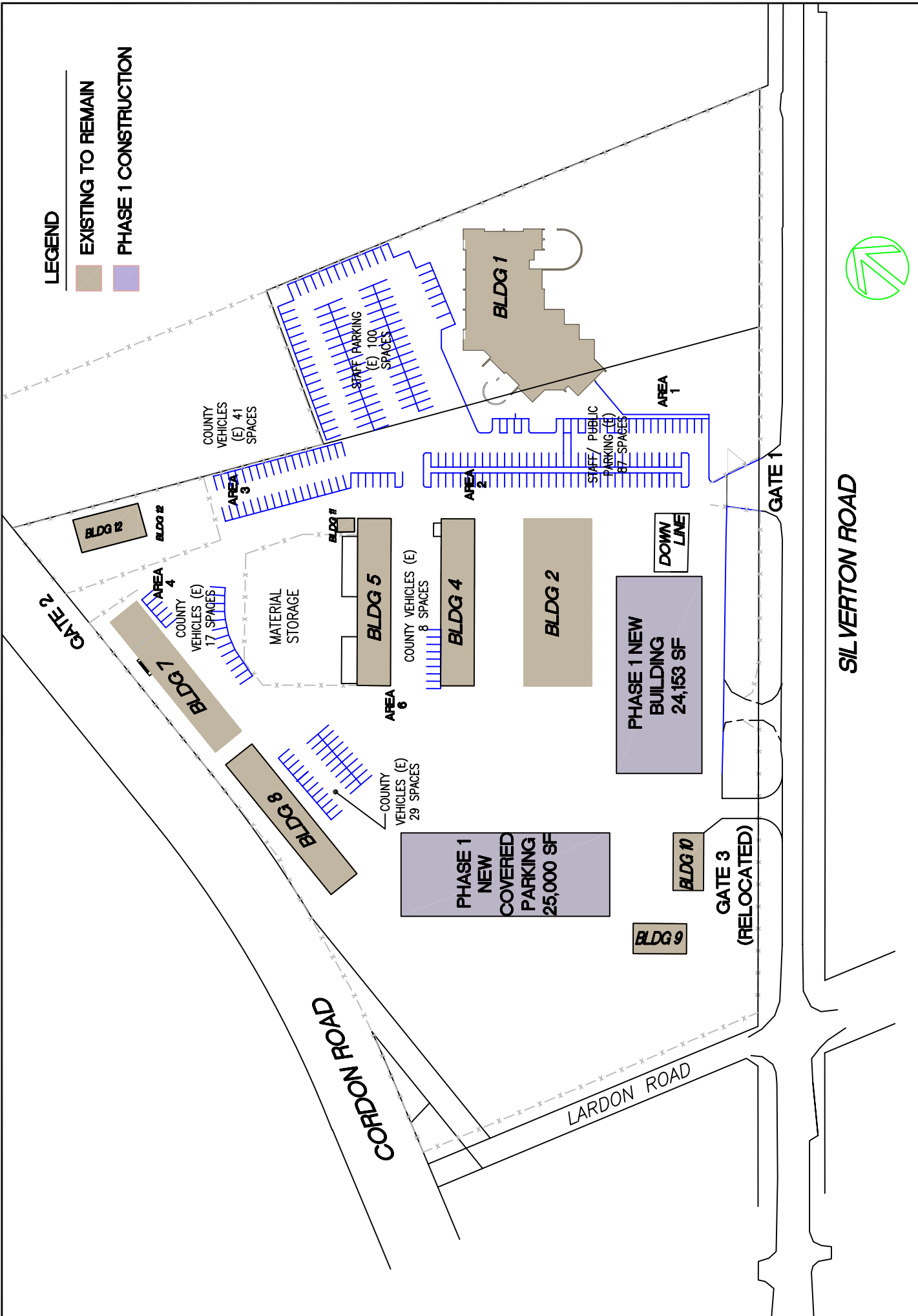
Overview and Summary: The following describes the Project Team’s development and redevelopment plan that demonstrates how and when the mid, and long-term programmatic requirements for the Public Works site will be accommodated, as summarized above.

In summary, Buildings 1, 10, 11, and 12 will be retained through the time horizon of this plan. The increase in projected programmed space requirements and the space required to replace Buildings 2-9 will be accommodated by developing two new buildings in two major phases. The next two pages illustrate the new construction and sequence of construction that the Project Team envisions for the site.

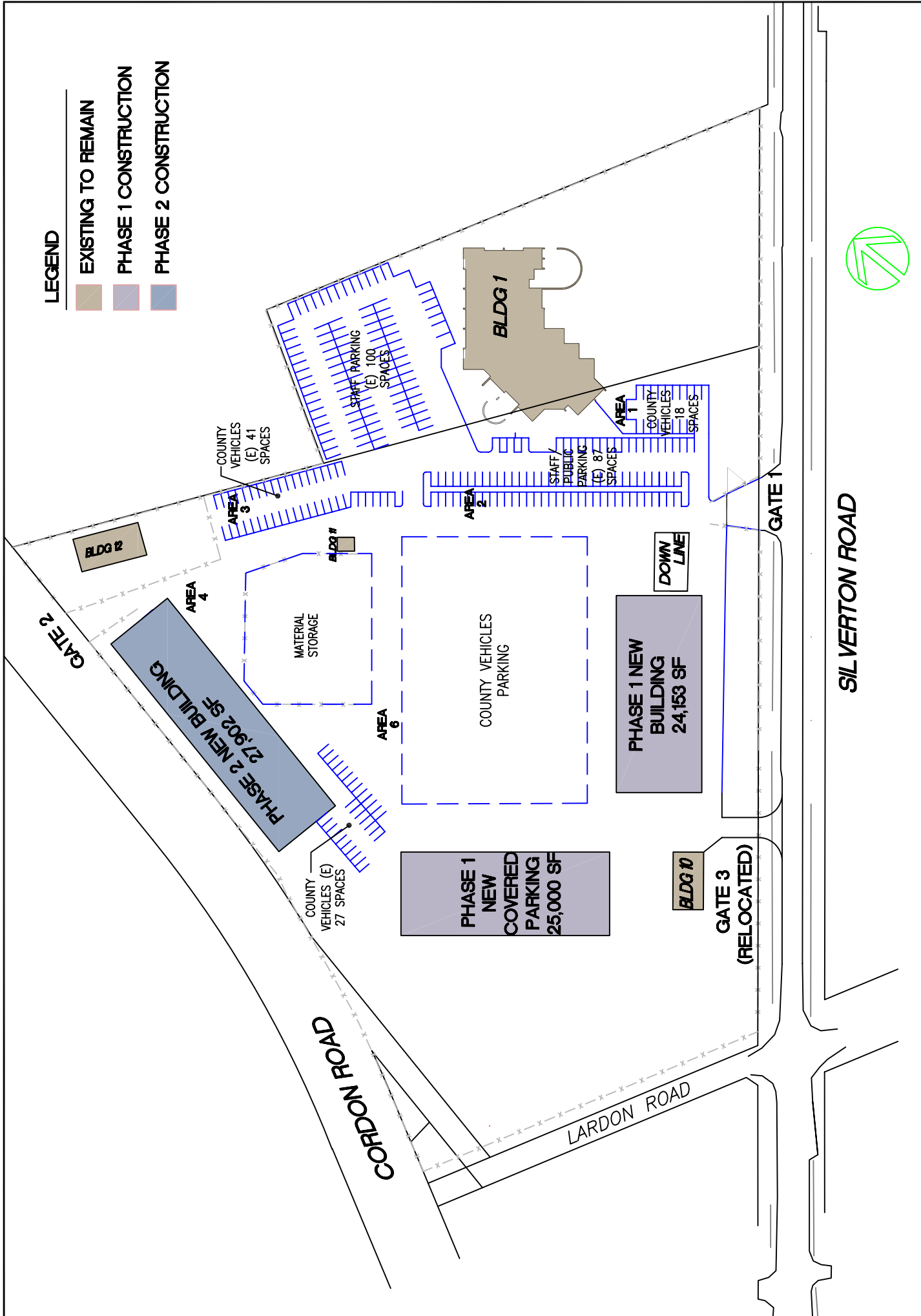
Phase 1 construction that should ideally take place in the 2010-2015 timeframe. This phase would entail developing a 24,153 GSF structure to replace existing Buildings 2 and 3, and related increases in space. Additionally, 25,000 square feet of covered parking will be constructed. Although not specifically required, the Project Team believes that it would make sense to retain Building 2 throughout Phase 1 and Phase 2 construction to provide swing space, that may be necessary.

Phase 2 construction should optimally take place by year 2015, but no later than year 2025. This phase would occur in two sub-phases, 2A and 2B, to ensure minimal impact to ongoing daily operations. Phase 2A would entail demolishing Buildings 7 and 8 and replacing them with a structure enveloping 24,074 gross square feet of space. Phase 2B would entail demolishing Buildings 4 and 5.

Lastly, Building 2 would be demolished to provide additional County vehicle parking and yard storage areas. Provided below is more detailed information regarding each building that is currently on the site. Detailed space requirements for the Public Works functions that would be housed in these facilities are addressed in Section Four and the associated Appendices of this document.



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	DATE 12-5-06		



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			DATE 12-5-06

Implementation Plan Implementation Actions and Timeframes

Exhibit 5.22 provides a synopsis of the major actions and timeframes associated with implementing this master plan.

*Exhibit 5.22x: Public Works Campus – Plan Implementation Timelines*

Plan Implementation Action	Timeframe			
	2006-10	2010-15	2015-20	2020-25
<b>PUBLIC WORKS CAMPUS</b>				
<b>Phase 1</b>				
<b>New Phase 1 Covered Parking Area</b>				
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"				
<b>Phase 2A</b>				
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"				
<b>Phase 2B</b>				
Relocate functions from Bldg's 4 & 5 to New Phase 2 Building				
Demolish Buildings 4 & 5; create additional yard storage surface/parking area				
<b>Phase 3</b>				
Demolish Building 2				

Exhibit 5.23 provides a synopsis of: a) the amount of space retained by the County continuing to occupy Buildings 1, 10, 11, and 12; and, b) the amount of new space required to replace Buildings 2-9, in the two phases described above.

*Exhibit 5.23: Public Works Campus Space Retained and New Space Required*

BUILDING	GROSS SQUARE FEET				
	2006	2010	2015	2020	2025
<b>Public Works Campus</b>					
Existing GSF	103,718	103,718	103,718	103,718	103,718
Existing GSF to Be Demolished					
Building 2	-	-	-	(16,476)	(16,476)
Building 3	-	-	(2,916)	(2,916)	(2,916)
Building 4	-	-	-	(8,000)	(8,000)
Building 5	-	-	-	(8,000)	(8,000)
Building 6	-	-	(600)	(600)	(600)
Building 7	-	-	-	(8,063)	(8,063)
Building 8	-	-	-	(8,000)	(8,000)
Subtotal - GSF to Be Demolished	-	-	(3,516)	(52,055)	(52,055)
Resulting Remaining Existing GSF	103,718	103,718	100,202	51,663	51,663
Additional GSF to Be Constructed					
New Phase 1 Building	-	-	24,153	24,153	24,153
New Phase 2 Building	-	-	-	27,902	27,902
Subtotal - Additional GSF to Be Constructed	-	-	24,153	52,055	52,055
<b>Resulting Plan Forecasted GSF</b>	<b>103,718</b>	<b>103,718</b>	<b>124,355</b>	<b>103,718</b>	<b>103,718</b>

Implementation Plan Details By Building:

- *Administration Building – Building 1:* This building will remain essentially “as-is.” The existing Public Works Administration Building has sufficient capacity to support long-term spatial needs for the department’s Administration, Engineering, Surveyor, Communications, Parks, Ferry, Environmental Services, and Emergency Management divisions. By the year 2025, these functions will require 27,670 NUSF, which is 2,167 NUSF less than the existing building capacity of 29,837 NUSF. These figures are based on the assumption that Dog Control, which is currently located in the building, will relocate to a new facility located adjacent to the Corrections Campus. The Project Team envisions that only limited scale reconfiguration of the existing space and routine annual preventative maintenance activities and repairs will be required through the project timeframe.
- *Buildings # 2 and 3:* These buildings are currently used by the Fleet Division to support vehicle servicing and repairs activities and currently envelop 19,392 NUSF. Due to the age and general condition of the two buildings, combined with existing spatial deficiencies which can not be corrected in a functional or economical manner, the Project Team recommends that these structures should be demolished and replaced with a new consolidated building, sometime between 2010 and 2015. This new 24,153 GSF facility would support Fleet operations through the year 2025, and would constitute Phase 1 of the two-phase site development implementation plan.
- *Buildings # 4 through 9:* These buildings are primarily storage facilities ranging in size from 2,800-12,000 NUSF. Similar to Building 2, they will need to be replaced sometime between years 2015 and 2025, due to their age and condition. The Project Team anticipates this replacement timeframe based on the assumption that routine preventative maintenance will continue to be performed on these facilities. The new 27,902 GSF facility would constitute all of Phase 2 of the site development plan.
- *Buildings #10, 11, and 12:* These buildings also consist primarily of general storage facilities. Due to their relative good physical condition and assuming the continuation of an annual preventative maintenance program, the Project Team anticipates that these facilities will continue to adequately serve Public Works needs through 2025. Buildings 10 through 12 comprise 7,861 NUSF.
- *Covered Parking:* A 42-bay, 25,000 square foot, covered vehicle parking area should be developed as part of Phase 1. This construction will allow provide swing sheltered areas for equipment and vehicles during construction and provide a long-term sheltered area for Public Works service vehicles.

Exhibit 5.24 provides a detailed accounting of the changes in space inventory space requirements on a building-by-building basis.



*Exhibit 5.24: Public Works Campus Implementation Plan Detail*

**Building 1 - Demand Versus Capacity**

COMPONENT DESCRIPTION		NET USEABLE SQUARE FEET					COMMENTS
Dept Code	Organization Name	2006 Required	Forecasted				
			2010	2015	2020	2025	
4.1	Administration	12,969	12,753	12,861	12,861	12,969	Dog Control to relocate to the new facility
4.2	Engineering	5,156	5,286	5,286	5,286	5,415	
4.3	Surveyor	1,455	1,215	1,215	1,215	1,215	
4.4	Communications	1,305	1,425	1,425	1,425	1,425	
4.5	Dog Control	606	-	-	-	-	
4.8	Parks	520	620	620	620	620	
4.11	Ferry	228	308	308	308	308	
4.12	Environmental Services	1,149	1,257	1,257	1,257	1,365	
4.13	Emergency Management	4,353	4,353	4,353	4,353	4,353	
<b>Total Net Square Footage Requirements</b>		<b>27,741</b>	<b>27,217</b>	<b>27,325</b>	<b>27,325</b>	<b>27,670</b>	
Existing Net Useable Square Feet		29,837	29,837	29,837	29,837	29,837	
<b>Surplus/Deficit - Net Useable Square Feet</b>		<b>2,096</b>	<b>2,620</b>	<b>2,512</b>	<b>2,512</b>	<b>2,167</b>	
Existing Gross Square Feet		40,982	40,982	40,982	40,982	40,982	

**Buildings 2 and 3 - Demand Versus Capacity**

COMPONENT DESCRIPTION		TIMEFRAME					COMMENTS
Dept Code	Organization Name	2006 Required	Forecasted				
			2010	2015	2020	2025	
4.7	Fleet (Central Yard Only)	19,593	19,593	19,593	19,593	20,530	No growth is forecasted for this function.
<b>Total Net Square Footage Requirements</b>		<b>19,593</b>	<b>19,593</b>	<b>19,593</b>	<b>19,593</b>	<b>20,530</b>	
Estimated Net-to-Gross Ratio 0.85		3,458	3,458	3,458	3,458	3,623	
<b>Estimated Gross Square Feet Requirements</b>		<b>23,050</b>	<b>23,050</b>	<b>23,050</b>	<b>23,050</b>	<b>24,153</b>	
<b>Existing Buildings Capacity (Gross Square Feet)</b>							
Building 2		16,476	16,476	-	-	-	Plan to demolish between years 2010-15
Building 3		2,916	2,916	-	-	-	Plan to demolish between years 2010-15
<b>Existing Retained Gross Square Feet</b>		<b>19,392</b>	<b>19,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Surplus/Deficit - Gross Square Feet</b>		<b>(3,658)</b>	<b>(3,658)</b>	<b>(23,050)</b>	<b>(23,050)</b>	<b>(24,153)</b>	

**Buildings 4, 5, 6, 7, 8, 9, 10, 11, 12 - Demand Versus Capacity**

COMPONENT DESCRIPTION		TIMEFRAME					COMMENTS
Dept Code	Organization Name	2006 Required	Forecasted				
			2010	2015	2020	2025	
4.6	Operations - Net Square Footage	40,925	40,925	40,925	40,925	40,925	No growth is forecasted for this function.
<b>Total Net Square Footage Requirements</b>		<b>40,925</b>	<b>40,925</b>	<b>40,925</b>	<b>40,925</b>	<b>40,925</b>	
Estimated Net-to-Gross Ratio 0.85		7,222	7,222	7,222	7,222	7,222	
<b>Estimated Gross Square Feet Requirements</b>		<b>48,147</b>	<b>48,147</b>	<b>48,147</b>	<b>48,147</b>	<b>48,147</b>	
<b>Existing Buildings Capacity (Gross Square Feet)</b>							
Building 4		8,000	8,000	8,000	-	-	Plan to demolish between years 2015-20
Building 5		8,000	8,000	8,000	-	-	Plan to demolish between years 2015-20
Building 6		600	600	600	-	-	Plan to demolish between years 2015-20
Building 7		8,083	8,083	8,083	-	-	Plan to demolish between years 2015-20
Building 8		8,000	8,000	8,000	-	-	Plan to demolish between years 2015-20
Building 9		2,800	2,800	2,800	-	-	Plan to demolish between years 2015-20
Building 10		2,541	2,541	2,541	2,541	2,541	This building will be retained indefinitely
Building 11		320	320	320	320	320	This building will be retained indefinitely
Building 12		5,000	5,000	5,000	5,000	5,000	This building will be retained indefinitely
<b>Existing Retained Gross Square Feet</b>		<b>43,344</b>	<b>43,344</b>	<b>43,344</b>	<b>7,861</b>	<b>7,861</b>	
<b>Surplus/Deficit - Gross Square Feet</b>		<b>(4,803)</b>	<b>(4,803)</b>	<b>(4,803)</b>	<b>(40,286)</b>	<b>(40,286)</b>	

## PLAN IMPLEMENTATION COST AND CAPITAL COST PLANNING

### Overview

Exhibit 5.24 provides a rough order of magnitude capital construction cost estimate related to each major task that the County would have to undertake to implement this plan. The Team has also aggregated these costs in five-year planning increments to provide the County with a comprehensive building capital expenditures forecast.

### Cost Estimating Methodology and Caveats

The Team quantified capital building costs using these groupings: site development costs, building costs, soft (overhead) costs, and total project cost. The Team formulated all building development cost on a total construction cost per square foot basis. The Team generated these estimates based on: a) our knowledge of recently constructed facilities in the State of Oregon and in other areas of the Western United States; and, b) assuming an average quality of construction materials, techniques, and finishes that are typical in government facilities in the Northwest. Soft (overhead) Cost generally includes cost for professional services related design, engineering, testing and certifications, construction administration, and project management. Cost for site preparation and building demolition were estimated as an allowance.

*The Project Team emphasizes that these cost estimates are very preliminary and have been generated on a macro-level, rough-order of magnitude basis, using minimal programmatic and design information. The Project Team's overall intent is to provide the County with some general sense of the significant expenditures that it will have to fund, as it implements parts, or all of this master plan. We stress that when the County moves forward with any of these projects, it should conduct more detailed programming and in turn, more detailed cost estimates.*

### Cost Estimate Summary

**In all, the Project Team estimates that it will cost \$146,851,769 to fully implement this plan over the next 20 years.** As the bottom line of Exhibit 5.25 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 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 Sq. Ft.	Hard Cost Per Unit	Site Development	Building Cost	Soft Cost 35%	Project Cost	TIMEFRAME			
							2006-10	2010-15	2015-20	2020-25
<b>DOWNTOWN CAMPUS</b>										
<b>Courthouse</b>										
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		
<b>Courthouse Square</b>										
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	
<b>CENTER STREET CAMPUS - Health</b>										
<b>Health Building</b>										
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	
<b>CENTER STREET CAMPUS - Juvenile</b>										
<b>Administration Building</b>										
Construct New Administration Building - Phase 1	37,965	\$ 200	\$ 800,000	\$ 7,593,000	\$ 2,937,550	\$ 11,330,550	\$ 11,330,550			
<b>Alternative Programs A Building</b>										
Relocate Occupants to New Administration Building								Excluded		
Demolish Building	10,128	Allowance	N/A	N/A	\$ 40,000	\$ 40,000			\$ 40,000	
<b>Juvenile Building</b>										
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		
<b>Juvenile Center</b>										
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
<b>Juvenile House</b>										
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
<b>Mechanical Plant</b>										
Conduct Engineering Analysis to Determine Future Course of Action								Excluded		
<b>CORRECTIONS CAMPUS</b>										
<b>Phase 1</b>										
<b>Detention Facility</b>										
<b>General Housing</b>										
Complete G Pod	15,854	\$ 330	N/A	\$ 5,231,820	\$ 1,831,137	\$ 7,062,957	\$ 7,062,957			
<b>Inmate Support Areas</b>										
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
<b>Phase 2</b>										
<b>Parole and Probation</b>										
Temporarily Move Parole & Probation to Existing Health Bldg. (Center St.)										Excluded
Demolish Modulars	10,924	Allowance		\$ 35,000	\$ 12,250	\$ 47,250		\$ 47,250		
<b>Detention Facility</b>										
<b>General Housing</b>										
Construct Pod H (First Portion)	32,908	\$ 330	\$ 1,000,000	\$ 10,859,640	\$ 4,150,874	\$ 16,010,514		\$ 16,010,514		
<b>Inmate Support Areas</b>										
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		
<b>Maintenance Shop</b>										
Expand Facility	2,000	\$ 180	\$ 40,000	\$ 360,000	\$ 140,000	\$ 540,000		\$ 540,000		
<b>Work Release Facility</b>										
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		
<b>New Sheriff's Complex</b>										
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		
<b>Phase 3</b>										
<b>Parole and Probation</b>										
Permanently Move Parole & Prob. from Health Bldg. To New Sheriff's Complex										Excluded
<b>Detention Facility</b>										
<b>General Housing</b>										
Construct Pod H (Second Portion)	15,854	\$ 330	\$ 200,000	\$ 5,231,820	\$ 1,901,137	\$ 7,332,957		\$ 7,332,957		
<b>Phase 4</b>										
<b>State Court areas</b>										
Develop Additional Court-Set and Support Space	5,969	\$ 280	\$ 400,000	\$ 1,671,320	\$ 724,962	\$ 2,796,282				\$ 2,796,282
<b>PUBLIC WORKS CAMPUS</b>										
<b>Phase 1</b>										
<b>New Phase 1 Covered Parking Area</b>										
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		
<b>Phase 2A</b>										
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		
<b>Phase 2B</b>										
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		
<b>Phase 3</b>										
Demolish Building 2	16,476	Allowance		\$ 160,000	\$ 56,000	\$ 216,000				\$ 216,000
<b>ESTIMATED CAPITAL COST BY 5-YEAR TIME PLANNING INCREMENT</b>							<b>\$ 72,707,409</b>	<b>\$ 53,365,525</b>	<b>\$ 15,543,643</b>	<b>\$ 5,235,192</b>
<b>TOTAL MASTER PLAN ESTIMATED CAPITAL FACILITIES DEVELOPMENT COST</b>							<b>\$ 146,851,769</b>			

## OTHER FACILITIES

### Overview

While the focus of this master plan is primarily on the four main County campuses, it is important to recognize that the County leases a variety of facilities that are intended to provide regional services, or to serve as local operational support satellites. In both cases, these facilities have been leased and developed by each department, on a somewhat independent basis.

### Regional Service Facilities

Departments currently providing regional services are:

- **Justice Courts:** In addition to Justice Court facilities located in Salem, the Justice Courts are located North County (Woodburn) and East County (Lancaster site and Stayton).
- **Sheriff's Enforcement:** The Sheriff operates a South District Office in Stayton and a North District Office in Gervais. These regional facilities are supported by a number of smaller satellite facilities that the department either leases or has space provided to them by other agencies at nominal or no cost.
- **Health Department:** The Health Department operates a small North County regional facility in Woodburn.
- **Juvenile Department:** The Juvenile Department operates facilities in Stayton and Wooburn.

### Satellite Facilities

Satellite facilities are located within the County for two primary reasons: to provide greater public accessibility or for internal county operational support. The criterion for the location of public accessibility-related facilities is providing convenient access for the greatest possible number of users. In contrast, operational support satellite facilities generally are located at strategic operational locations, such as near a waste transfer station, or landfill, or to support a Public Works Road function, for example. Although the County may develop new operational support satellite facilities, and/or relocate and/or eliminate existing ones, any resulting action will be intended to support the operation of the department, and not to establish a greater conspicuous county presence related to providing public accessibility to County services, such as that required by the Health Department.

### 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 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 for 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" regarding locally County-provided facilities.

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, whether they are 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, considering a change in current operational methods. For example, the County could establish a new staff classification that included the responsibilities of staff being cross-trained in a variety of informational, public counter service type functions. Then, the County would have 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 in Wooburn and in East/South County, in 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.