



Durham County Facilities Master Plan Update January 2016

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Table of Contents

EXECUTIVE SUMMARY	5
SUMMARY OF DEPARTMENT AND AGENCY NEEDS	11
PROJECT PHASING	15
NEEDS ASSESSMENT	21
PARKING ASSESSMENT	86
BUILDING ASSESSMENTS	89
RECOMMENDATIONS	117



EXECUTIVE SUMMARY

The population growth of Durham County coupled with the ongoing economic expansion is continuing to place demands on the County's resources to provide services to citizens. In 2000, a Durham County Space Needs Analysis and Master Plan was developed to provide guidance in the development of facilities and services. The plan projected facility and staffing needs through 2020 and included an analysis of existing facilities and staffing current in 1998/1999.

The objectives of the 2000 plan were:

- To identify the organizational structure and service responsibilities of all included departments and agencies of the Durham County Government and their effects on facility needs.
- To identify any possible changes in policies, procedures, service areas and equipment and their effect on County Government facility needs.
- To project the space needs of the included County Government departments and agencies.
- To recommend a building location plan for the included departments and agencies.
- To describe a recommended space occupancy plan for meeting the projected needs of the included departments and agencies.
- To define a long range implementation plan.

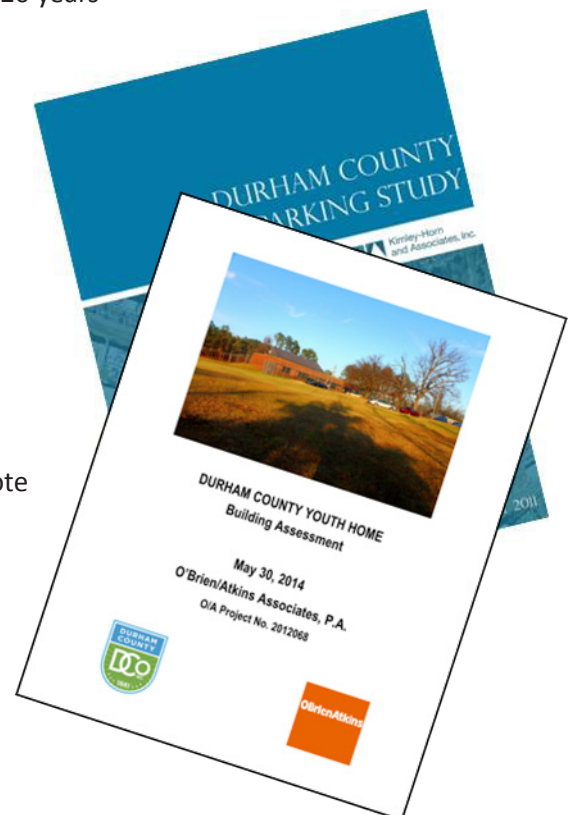
The Durham County Facilities Master Plan Update builds on the previous Durham County Space Needs Analysis and Master Plan of 2000. The Master Plan Update furthers those objectives and has the following goals:

- To update the 2000 Facility Study
- To consider County space & employee needs for next 10-20 years
- To consolidate departments
- To plan for future parking requirements
- To reduce leased space

Other Studies

In order to produce a comprehensive update, other studies were reviewed and incorporated into the process. Studies that were integrated into the recommendations include:

- Judicial Building Renovation Programming (2015)
- Main Library Renovation (2015)
- EMS Long Range Space Planning and Analysis (2015),
- Youth Home Building Assessment (2014),
- Durham County Detention Facility Master Plan and Remote Site Expansion Study (2012),
- Durham County Parking Study (2011)
- Department Needs Assessment





As part of the County Facilities Master Plan Update, a departmental assessment was conducted using the following methodology:

- Interview County officials and staff to compare and observe work and operating conditions;
- Collect historical data/workload indicators;
- Calculate the amount of existing floor area occupied by each department;
- Profile each department to include mission/function, personnel needs, current space deficiencies, and space and location needs;
- Project future workload indicators related to the number of staff needed;
- Recommend County space use standards based on industry standards and the Consultant's experience to estimate the amount of office and support spaces needed in net useable square footage and department gross square footage;
- Use official County population projections for 2025 and 2035, project future workload indicators, and recommend space use standards to project future space needs in five year increments through 2035.

The Departments that were assessed for the Update include:

Administration

- Board of County Commissioners
- Budget & Management Services
- Clerk to the Board
- County Attorney
- County Manager
- Finance
- Human Resources
- Internal Audit
- IS&T - Information Technology
- Library Administration

General Services

- Main
- Administration - Buildings - Security
- Warehouse
- Solid Waste – Storage – Sign Shop - Grounds
- Stadium

Health & Human Services

- Public Health
- Social Services
- Veteran Services

Public Safety

- Fire Marshall / Emergency Management*
- Sheriff*
- Youth Home
- Emergency Medical Services
- Detention Facility expansion

(Note: * These departments incorporated other studies and the Update focused primarily on large vehicle storage needs).



Building Needs Assessment

Building assessments are also included in the Update. These facilities were assessed using the following approach:

- Conduct a walk-through assessment of the facility's exterior, interior, and technical systems (with additional information as provided by others/studies);
- Rate general overall structure and compliance condition of the facilities/sites
- Profile each facility/site to include basic information (address, pictures, floor and site plans, etc.) and the results of the general assessment.

The following buildings are included in this study:

- Durham Health & Human Services Bldg.
410 E. Main Street
- Durham Administration Building
200 E. Main Street
- Old DSS Main Building
220 E. Main Street
- Genesis House
300 N. Queen Street
- DSS Child Care
1201 Briggs Ave.
- General Services Building
310 S. Dillard Street
- General Services Warehouse
4156 Hillsborough Rd.
- Animal Control
3005 Glenn Rd.
- Animal Protection Services
2117 E. Club Blvd

The buildings are generally in good condition and have been well maintained. The exception to this is the Old DSS building which has several areas of building code compliance issues and shared utilities with the Administration Building which will need to be addressed when developing a strategy for future use.



Projects Completed

Since the 2000 Master Plan was developed two major projects have been completed. These projects include the Durham County Courthouse and the Health and Human Services Building. The Courthouse project also incorporated offices for the Sheriff Department and other court related departments. The Health and Human Services Building includes departments that provide health and social services to the County's citizens and include the Social Services Department, Public Health Department, and Veteran Services.



Durham County Courthouse



Department of Health & Human Services

Projects in Design

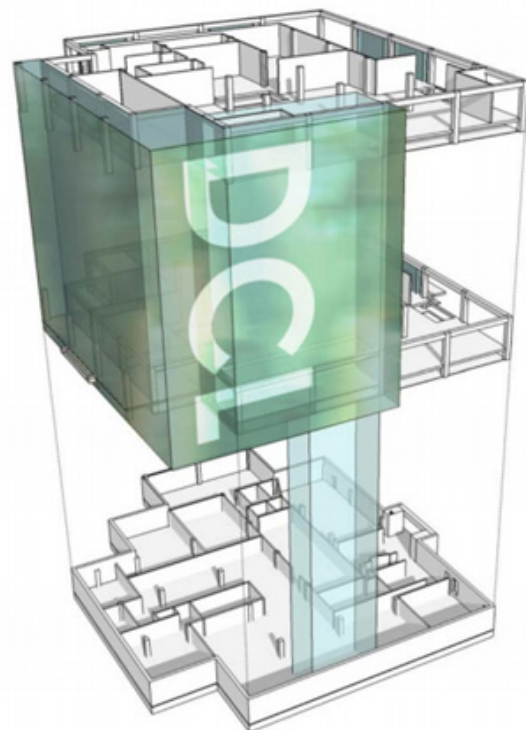
Projects currently in design include the Judicial Building Renovation and the Main Library Renovation which will house services relating only to library operations. These projects are scheduled to be completed in 2018. The renovated Judicial Building will include the following departments and areas:

- Durham County Commissioners
- EMS
- Engineering
- Fitness Area
- General Services
- Juvenile Justice
- Unassigned Meeting Rooms
- NC Forest Service
- Register Of Deeds
- Retail
- Soil and Water
- Tax Administration
- TV Studio



Judicial Building Renovation

This County Facilities Master Plan Update includes detailed staffing projections, projected facilities needs and phasing recommendations. It also includes a proposed schedule for the acquisition of land and a sequence of development for the indicated projects.



Main Library Renovation



Summary of Projects 2015-2035

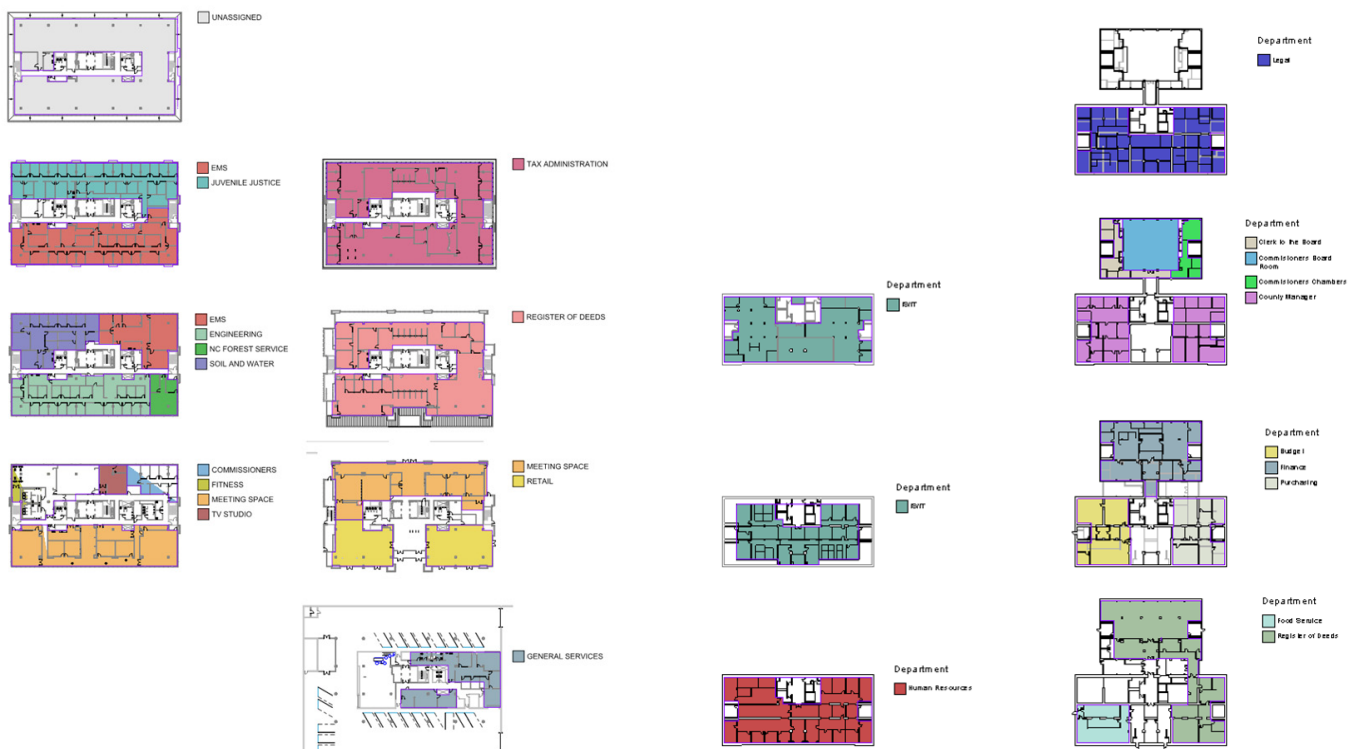
1. Judicial Building Renovation	~\$ 43.5 MM
2. Main Library Renovation	~\$ 40.0 MM
3. Judicial Annex Renovation	~\$ 1.5 MM
4. Administration Renovation	~\$ 7.5 MM
5. DHHS Addition	~\$ 28.2 MM
6. Build 18 new and renovate 2 EMS stations	~\$ 46.5 MM
7. Build EMS Headquarters	~\$ 10.2 MM
8. General Services office renovation & storage facility	~\$ 3.9 MM
9. Parking Deck for County employees	~\$ 24.8 MM
10. Youth Home	~\$ 6.3 MM
11. Detention Facility (Land Acquisition)	~\$ 8.0 MM
12. New Fire Marshall & EOC Building	~\$ 2.1 MM
13. Storage for Fire Marshall & Emergency Management Vehicles	~\$ 1.7 MM
14. Parking for surplus vehicles	~\$ 0.1 MM
15. Separate Utilities at DSS Main & Administration	~\$ 0.3 MM
16. SW Library Parking Expansion	~\$ 0.5 MM
17. Stanford Warren Parking	~\$ 0.9 MM
18. Bragtown Expansion & Renovation	~\$ 1.6 MM
19. Public Safety Service Center	~\$ 24.2 MM
20. Fleet Maintenance Facility	~\$ 1.5 MM

SUMMARY OF DEPARTMENT AND AGENCY NEEDS

An in depth study of departmental and agency needs was conducted in order to ascertain the needs and requirements of the groups. The methodology used was interviews and written surveys as well as site visits to determine actual conditions. Following is a summary of the information by department which includes staffing, storage, and other needs.

Administration

Growth within these departments follow the population increase within Durham County and include current and projected regulatory requirements. Buildings affected include the **Judicial Building**, the **Administration Building** and the **Judicial Annex**. It is projected that the County Administration will increase by 62 staff members in the next twenty years. The projected growth will require an additional 29,197 sq. ft. of building space to accommodate this increase.





General Services

For Administration needs, the study identified an increase of *27 staff members* over the next 20 years and an increase in building space to accommodate the additional staff and storage requirement of *46,091 sq. ft.* The buildings that will be affected include:

Dillard Street

- Administration
- Shops
- Buildings Department

Warehouse

- Grounds Department
- Solid Waste Department
- Sign Shop

Planned for Judicial Building Renovation

- Security Department

Fleet Management

Several departments expressed a desire to operate their own Fleet Services during the survey process. There is a possibility to consolidate all services under one entity but further study would be required to ascertain the exact amount of space required to house vehicles, service activities and associated storage. The following departments currently out-source their fleet maintenance services:

- Sheriff's Department
- General Services (County owned vehicles)
- EMS

Department of Health and Human Services

The greatest change in staff numbers and square footage occurs in the Social Service Department. This department anticipates significant growth in the next twenty years due to the increasing population of the county and changes in governmental healthcare requirements. The following highlights the findings:

- Social Services grows by approximately *335 staff members* in 20 years
- Social Services space requirements will increase by an estimated *59,500 sq. ft.* to house the increased staff and ancillary spaces
- Within the next ten (10) years, it is estimated that the growth will be :
 - An increase of approximately 140 Staff
 - An increase of approximately 25,000 sq. ft.
- Within the next eleven to twenty (11 – 20) years the anticipated growth will be:
 - An additional 195 Staff
 - An increase of an additional 34,500 sq. ft.

This growth is rapid and ongoing. Currently 98,000 people are served per month and approximately 300-400 new people per day requesting services is occurring.



Public Safety

This study primarily reviewed the large vehicle and extra vehicle storage requirements that are currently being housed at both County and non-County owned properties. It incorporated the understanding that the Fire Marshall offices will be in the Judicial Building and will require space to store large equipment and vehicles at another location. Also, the Sheriff's Office needs are accommodated until 2020 in the Durham County Courthouse Project, after which more storage will be required. In addition, approximately 30 surplus cruisers are currently housed in a remote parking area and will need to be accommodated. The following indicates the storage needed by 2035:

Fire Marshall / Emergency Management

- 15 Vehicles and trailers
- Approximately 10,000 sq. ft. of storage required
- An estimated additional 5 staff will require work areas
- 5,927 sq. ft. of the Judicial Building Program for Fire Marshall will need to be accommodated elsewhere

Sheriff

- 5 motorcycles
- 5 specialty vehicles and trailers
- 30 surplus cruisers

Parking

The parking study indicated a significant need for parking spaces to accommodate future growth. It is anticipated that there will be a County staff growth rate of 50% in the Downtown area in next 20 years and the 2011 Parking Study shows peak occupancy of 85%-90% being reached by 2020. The following indicates the increased needs identified from the 2011 Kimley-Horn Parking study:

- | | |
|--|---|
| • 2015 – Downtown County Employee parking spaces | -> 1298 |
| • Current Downtown County Employees | -> 1182
[91% occupancy rate] |
| • 2025 - Downtown County Employee parking spaces | -> 1727 (Increase of 429 spaces) |
| • Downtown County Employees | -> 1468 (Increase of 286)
[85% occupancy rate] |
| • 2035 –Downtown County Employee parking spaces | -> 2120 (Increase of 822 spaces) |
| • Downtown County Employees | -> 1802 (Increase of 620)
[85% occupancy rate] |





PROJECT PHASING

The projects included in this section represent the recommended phasing of design and construction activities. Timelines are given from project inception through occupancy in order to give a holistic overview of the process. The projects include a summary of the departments and services included in the work. Total project costs were either derived by an existing report, or by analysis of the time frame, amount of square footage, whether it required renovation or is new construction, and benchmarks utilizing data of similar project types and size.

Judicial Building (8/2014 – 3/2018) ~ \$43.1 MM

The Judicial Building renovation is in the design phase as of this Update. The facility will house offices for six departments as well as offices for the County Commissioners, retail, a fitness area, general meeting rooms, and unassigned space for future expansion. The project began in 2014 and the anticipated completion date is first quarter of 2018.

Administration Building (3/2017 – 6/2020) ~ \$7.5 MM

The Administration Building is the second facility recommended to undergo renovation. Offices and services can be temporarily relocated to the completed Judicial Building or in other areas of the facility while undergoing construction. A more detailed outline of the process is found in the project overview spreadsheet which indicates potential relocations and durations. The building will generally house the existing offices currently located in the facility with the addition of the General Services Administration offices. Departments and the Board of County Commissioners will be affected by this renovation and include IS/IT, Human Resources, Legal, Clerk to the Board, County Manager, Budget, Finance, Purchasing, Register of Deeds, the food service retail area, Commissioner Chambers, and the Commissioner Board Room. The anticipated project start will be in the first quarter of 2017 and is to conclude in the second quarter of 2020.

Judicial Building Annex (7/2017 – 12/2018) ~ \$1.5 MM

The Judicial Building Annex is the third facility recommended to be renovated. It currently houses offices for Probation and Parole and the Board of Elections. It is anticipated that these services will remain in the building after the renovation. The anticipated start date is at the beginning of the third quarter of 2017 with activities concluding at the end of 2018.

Emergency Medical Services (EMS) (10/2015 – 6/2026) ~ \$36.8 MM - Phase 1 \$20.0 MM - Phase 2

EMS conducted a study of the current level of services and future needs analysis. This study concluded that the population growth and demographics of the county will require the purchase of additional land and the construction of eighteen (18) new stations, renovation of two (2) existing stations and the construction of a new headquarters building in order to meet the growing needs for services. The needs will be addressed in two phases with the first phase to include the purchase of additional land, construction of nine (9) new stations, renovation of two (2) stations, and the construction of a new headquarters building. The proposed second phase will include the construction of the remaining nine (9) stations. Planning began for the expansion in the fourth quarter of 2015 and the entire project is expected to conclude at the end of the second quarter of 2026.



Library Renovation (11/2015 – 5/2018) ~ \$40.0 MM

The Main Library renovation started in the fourth quarter of 2015 with design underway. The building houses Administrative Offices as well as library services for the general public. The project will be constructed in two phases with the renovation of the Administrative offices included in the first phase followed by the renovation of the public areas in the second phase. The project is anticipated to last from the fourth quarter of 2015 until the end of the second quarter of 2018.

Parking Deck (10/2019 – 2/2021) ~ \$24.8 MM

As indicated in the Summary of Needs, it is anticipated that a new parking deck will be required to accommodate the parking needs of County staff. There are two potential sites for consideration with the recommended site for the deck location being at the current surface parking lot for the DHHS building. By utilizing the recommended site it will be possible to construct wrapping ground level retail space in addition to accommodating the expansion needs of the Social Services Department in a combined facility. The parking needs assessment indicates that this facility will be needed by 2021. Anticipated project dates include beginning the parking structure during the fourth quarter of 2019 with construction activities concluding in the first quarter of 2021. This schedule is for the parking facility only. Further study will be required to ascertain the location for the Social Services expansion needs and whether a combined parking/office/retail facility will meet those needs. If so, the resulting facility's design and construction timeline will need to be adjusted to reflect the additional requirements.

Public Safety/Service Center (1/2016 – 1/2018) ~ \$25.3 MM

A need exists for a combined Public Safety/Service Center. This center could combine program elements from several departments such as an EOC for the fire marshal, Headquarters space for EMS, large vehicle storage for several departments. Currently, vehicles and storage for several departments including Sherriff, General Services, EMS, and the Fire Marshal/Emergency Services are distributed at several locations. All of these departments/agencies have indicated a need for additional storage and to have their own, non-outsourced, fleet management. By combining these services at one facility, the County can realize an economy of scale while meeting the needs of these entities. It is recommended that a large industrial facility that can house these requirements be acquired or constructed/renovated to meet the current usage and growth. The anticipated start date for this project is first quarter 2016 through the first quarter of 2018. If planning and construction does not start right away, the purchase of the property to accomplish this could take place.

DHHS Expansion (9/2019 – 11/2021) ~ \$23.0 MM

Based on the user's response and interview, the timeframe when space will become critical for the Social Service department will be the 2020-2025 timeframe. It would make sense to time this expansion with the construction of the parking deck planned above to both minimize the disturbance to the area and to have the parking available when the expansion is finished. The most likely solution is construction of the expansion/addition on the parking lot side of Dillard, possibly as a wrapper for the parking deck. Other solutions might be viable but for this exercise the team decided to pursue the expansion on the existing parking lot.



Youth Home (9/2017 – 3/2020) ~ \$7.1 MM

The current Youth Home building does not meet current and projected needs and is in need of extensive renovation or demolition. The Youth Home is co-located with the Fire Marshall/EOC on a shared campus. It is anticipated that the Fire Marshall will relocate to the Public Safety/Service Center which will then enable the County to demolish the existing Fire Marshall structure and construct a new Youth Home facility on the site. The existing Youth Home will then be demolished and a new campus created with a new, single use, facility on site. The recommended dates for this project are the start of the third quarter of 2017 through the first quarter of 2020.

Old DSS Building (6/2018 – 11/2019) ~ \$.5 MM

Currently, a boiler, cooling tower and gas line at this facility are shared with the Administration Building. In order to facilitate the consideration of future use or sale of this property, these services must be separated. It will require the construction of a new boiler and cooling tower to service the Administration Building which can be incorporated into that facility's renovation. Recommended dates for this project are from the second quarter of 2018 through the fourth quarter of 2019.

Additional Projects

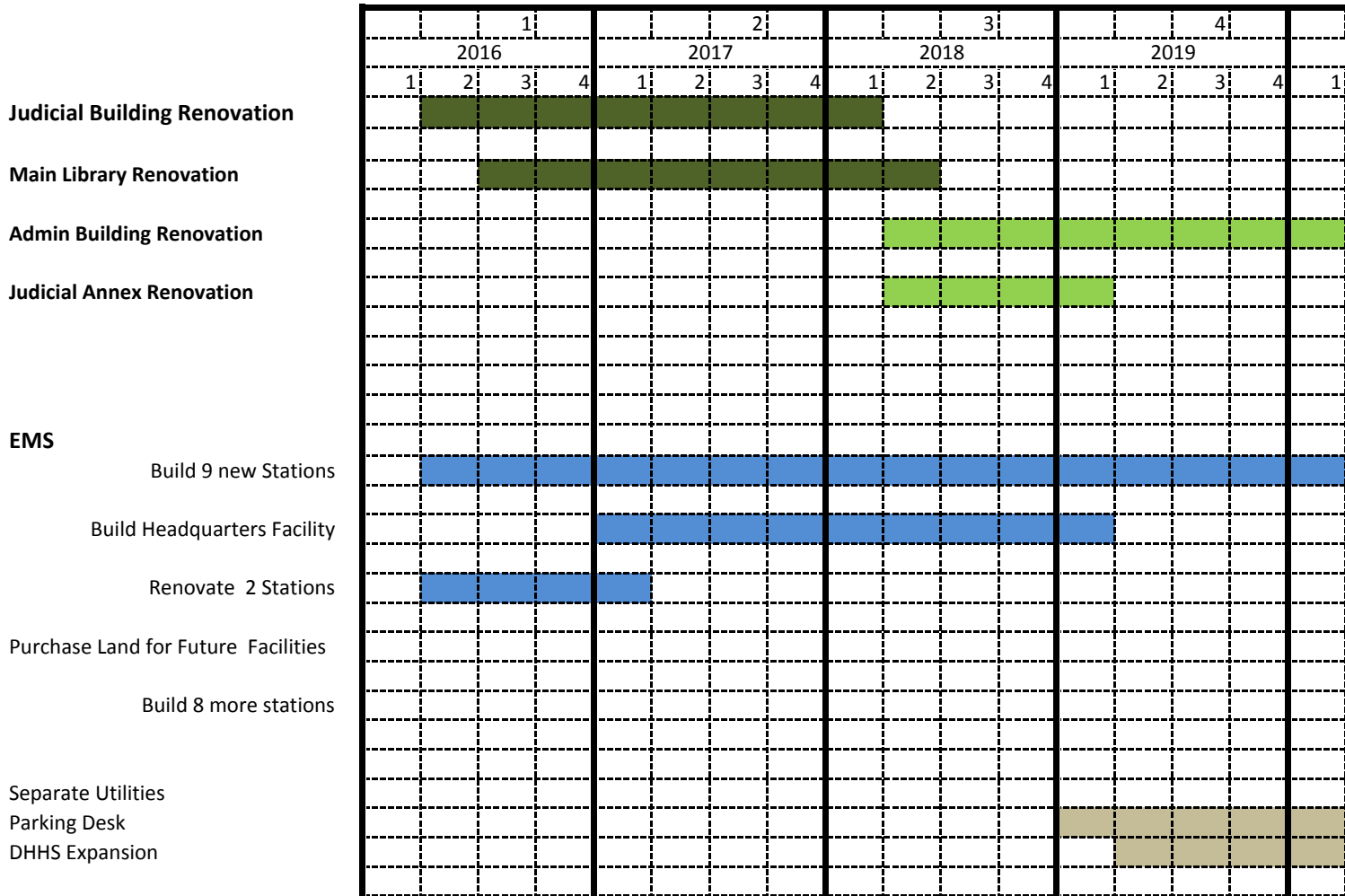
There are several projects that are not included in the above Phasing Recommendations. These projects can be completed at any time during the Master Plan period with considerations being given below.

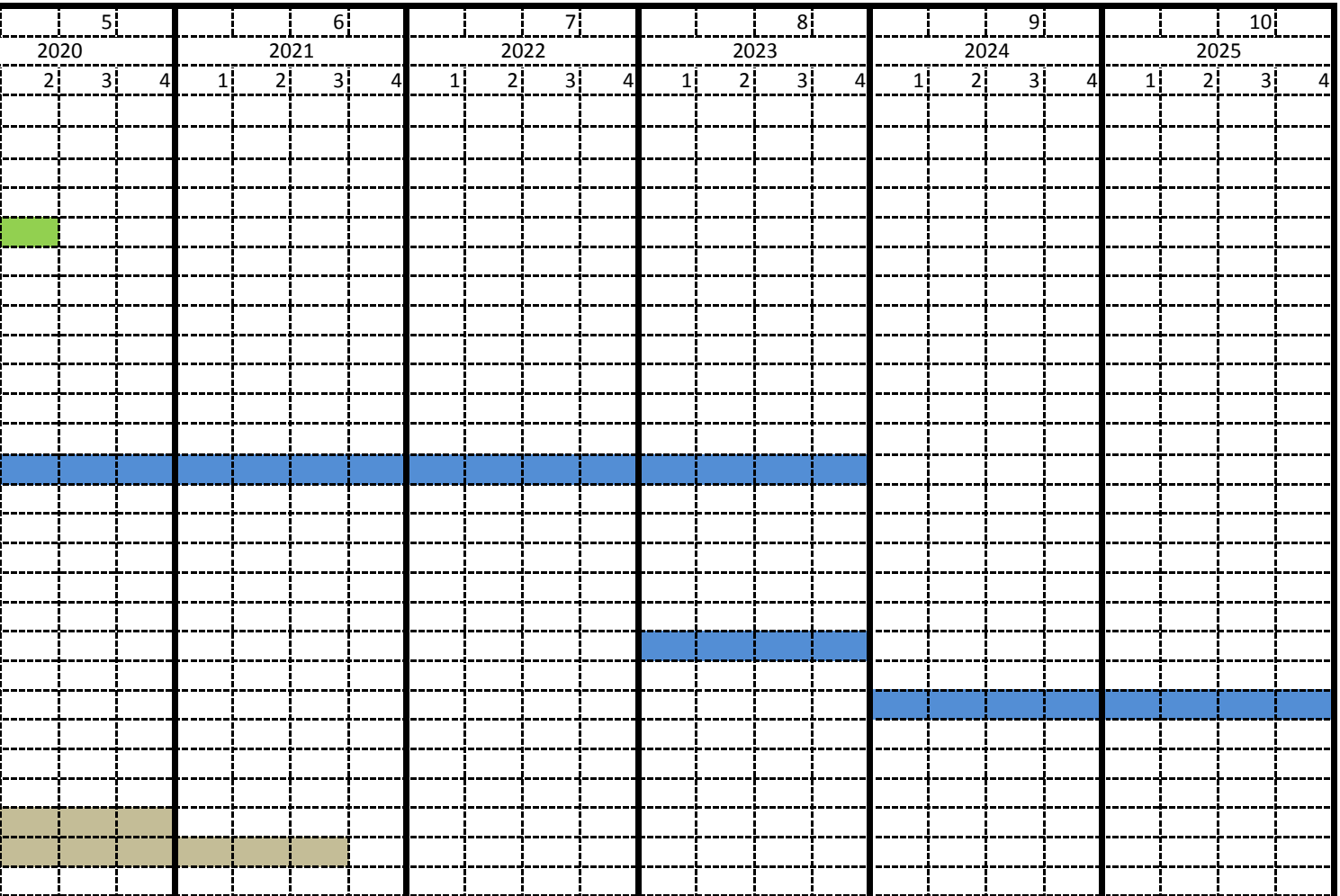
Detention Center. The anticipated rise in the need for additional beds is expected to continue to grow. However, some of this growth is being offset by alternative sentencing and practices. Still, the growth rate is expected to reach an additional 250 beds by 2035. It is recommended that the County purchase an additional 100 acres in order to meet the future facility needs.

Southwest Library. There is a need for additional parking at the facility. It is recommended that the existing parking be expanded with land acquired as needed.

Stanford L. Warren Library. There is also need for additional parking at this facility. It is recommended that the additional parking be constructed.

Bragtown Library. The current facility does not meet the needs of its patrons. It is recommended that the facility be renovated and expanded to meet the growing needs of the area.









NEEDS ASSESSMENT

INTRODUCTION

O'Brien/Atkins Associates in association with CGL Companies was retained by Durham County to prepare a 20-year master space plan update for selected government departments and offices located in facilities throughout the County. The County is confronted with the need to review and update facility space allocations to adequately house and perform government functions. A new Courthouse and Human Services Complex have recently been constructed to assist with meeting needs for specific functions, thus opening space in other county-owned buildings.

The goal is to prepare a 20-year space and facilities plan for government agencies provided space by the County based on a sound projection methodology and space standards. To achieve this goal, the following objectives are to be incorporated:

- Improve quality of work space for staff and public,
- Incorporate industry trends in space planning,
- Provide equity in space for functions based on standards,
- Strategically locate functions to foster communication and provide public services,
- Maximize use of owned facilities and sites, and
- Incorporate plan with the County's comprehensive long-range planning efforts.

The County desires to develop a comprehensive plan and to avoid a "piece meal" space expansion plan for future operations. The scope of services consists of four phases: Needs Assessment, Facilities Evaluation, Development Options, and Space Master Plan.

1. LIST OF DEPARTMENTS

The following departments/functions are included in the space study.

General Government Administration

- Board of County Commissioners
- Budget & Management Services
- Clerk to the Board
- County Attorney
- County Manager
- Finance
- Human Resources
- Internal Audit
- Information Technology
- Library Administration

General Government Support

- General Services

Health & Human Services

- Public Health
- Social Services
- Veteran Services

Public Safety

- Fire Marshall/Emergency Management¹
- Sheriff¹
- Youth Home

¹ Include vehicle and equipment storage only.



2. DURHAM COUNTY POPULATION

Durham County is located in north central portion of North Carolina and is the core of the four county Durham-Chapel Hill Metropolitan Statistical Area and is also included as part of the Raleigh-Durham-Chapel Hill Combined Statistical Area. The area is home of Duke University and North Carolina Central University and is included in the Research Triangle Park area.

Durham County has experienced a steady increase in population in the past 15 years. Population has increased from 224,572 in 2000 to an estimated 296,492 in 2015. This is an increase of 32% overall or 2.1% annually. Between 2005 and 2010, the population increased 23%, an average annual growth rate the past 10 years of 2.3%. Historic population for the County is provided in Table 1.

Future population trends are a main indicator of the need for government services and thereby space. Table 2 provides the population projections in 5 year planning intervals through 2035. The projections indicate a population increase to nearly 400,000 by 2035, and average annual increase of 1.7% over the next 20 years.

Table 1
Historic County Population

Year	Population	# Change	% Chg/Yr
2000	224,572	-	-
2001	229,249	4,677	2.1%
2002	232,890	3,641	1.6%
2003	235,006	2,116	0.9%
2004	237,571	2,565	1.1%
2005	240,821	3,250	1.4%
2006	246,323	5,502	2.3%
2007	251,952	5,629	2.3%
2008	258,336	6,384	2.5%
2009	263,601	5,265	2.0%
2010	271,297	7,696	2.9%
2011	274,844	3,547	1.3%
2012	281,224	6,380	2.3%
2013	286,053	4,829	1.7%
2014	291,278	5,225	1.8%
2015	296,492	5,214	1.8%

Total % Change (00-15) = 32.0%

Avg Annual % Change = 2.1%

Source: NC Office of State Budget & Management; May 2015.

Table 2
Projected County Population

Year	Population	# Change	% Chg/Yr
2020	322,471	36,418	12.7%
2025	348,322	25,851	8.0%
2030	374,043	25,721	7.4%
2035	399,927	25,884	6.9%

Total % Change (15-35) = 34.9%

Avg Annual % Change = 1.7%

Source: NC Office of State Budget & Management, 2035
extrapolated by CGL; May 2015.

3. SPACE STANDARDS

Space standards are regular measurements of space per person or per unit that are used to plan for future space needs. Standards are required to:

- Make the most efficient use of county-owned and leased space;
- Establish uniformity and consistency among personnel in all departments and agencies;
- Establish uniformity and consistency in the allocation of space for equipment throughout a county;
- Provide a uniform basis for projecting space needs for personnel and equipment in order to logically plan for the acquisition of future space; and
- Determine the probable cost of needed space.

The intent of this section is to show the progression from net space to department occupied area to total building size for master space planning purposes. This section presents net space standards for functional components/ individual spaces, summarizes the existing space occupied by each department and recommends a standard per staff/unit for each department to use as a variable in projecting space needs, and explains the use of grossing factors to calculate total building size.

Net Space Standards

Estimating the amount of useable area or floor space needed to provide an appropriate environment capable of supporting any type of function involves the application of space allocations to the operational requirements of the functional component (e.g., office, equipment closet, courtroom, etc.). These standards, guidelines, and specific space allocations are expressed as “net useable square feet”. *Net Square Feet (NSF)* is a term used to describe the inside dimensions of a space that does not include the wall thickness, corridors, and any other area, simply the inside dimensions of a particular space. A conference room, for example, could be a 400 SF room that is 20' X 20' or 16' X 25'.

For some types of construction, commonly used space standards exist. In office environments, for example, manufacturers of office furniture systems use recommended space standards for cubicle and office sizes. The size of public toilets can usually be derived from building codes and ADA accessibility requirements. Though standards for a conference room, a cafeteria, a queuing area, etc., do not exist formally, a combination of “best practice” guidelines and common sense can yield estimates from which a total office, department, and ultimately an entire building space need estimate or a detailed architectural space program can be developed.

Administrative Space Standards. Typically, a jurisdiction develops general space guidelines for administrative functions such as office or workstation sizes for various classifications of personnel. These guidelines or standards are applied across all departments and vary based only on the number of staff by position description. Administrative spaces standards based on Durham County’s recent projects and the Team’s professional planning experience are presented in Table 3.



Table 3
Administrative Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
<i>Administrative Spaces</i>	
Elected	288
Director	240
Manager	140
Supervisor & Professional	120
Technical	96
Clerical	64
Intern/Seasonal	12
Service Counter w/ Work Area	80/ Station
Public Counter	35/ Station
Rear Counter Work area	15/ Station
Public Queuing Area	10/ Person
Office Waiting Area	15/ Person
Conference Room	20/ Person
Interview Room/Classroom	25/ Person
Meeting Room	15-20/ Person

Source: CGL, May 2015.

Parking Space Standards. Parking requirements for a building type are determined by the land development code of the local municipality. The Durham Unified Development Ordinance for the City and County of Durham has the required parking requirements for Government Facilities:

- County Office – 1 per 300 square feet of floor area + 1 per 3 employees
- Emergency Services/ Fire/Sheriff – 1 per employee per shift + 1 per facility vehicle

Based on American Institute of Architects and the Team's planning experience, parking space size standards that allow for proper turning radius and landscaping are presented in Table 5. These space standards are applied to the number of parking spaces required by code to determine the amount of parking lot or structure square feet.

Table 5
Parking Space Standards

SPACE DESIGNATION OR TITLE	AREA (NSF)
<i>Parking Spaces</i>	
Surface	350
Structure/Deck	400

Source: CGL; May 2015.

Department Gross Square Feet

In a master space plan, the size of individual offices/work stations is not as important as the total allocation of space for each staff position. For example, an office may be 100 square feet (SF), but the total space to support that office requires corridors, public counters, etc. The total *department gross square footage (DGSF)* is the sum of the various personnel, support, public, storage, and equipment net assignable spaces multiplied times a Grossing Factor to account for non-assignable floor area required to enclose, access, and mechanically support the net assignable spaces. For the conference room example, 400 NSF times a Grossing Factor of 35% yields a non-assignable area of 140 square feet. This is the amount of floor area required to enclose, access, and mechanically support the 400 NSF conference room.

Using data provided by Durham County, the Team calculated the amount of existing DGSF currently occupied by each department and/or division to include “office” (staff driven) and “other” (non-staff driven) spaces. Based on national research and planning experience, the team adopted an “office” DGSF per personnel allocation and/or a “non-office” DGSF per unit allocation (Emergency Operating Center, warehouse, large training room, etc.) for each department/office function based on:

- Department’s function;
- Present space deficiencies;
- Projected personnel growth derived from the alternative projection models;
- Planned or anticipated functional or operational changes; and
- Space standards based on generally accepted planning and design guidelines and/or the Team’s experience in similar projects.

The department profiles in the following section provide the following for each department/office: type of spaces included in “Office” (staff driven) and “Other” (not staff driven) space; and recommended ratio of “Office” DGSF to staff or unit and “Other” space for the years 2020, 2025, 2030, and 2035.

Office/Staff-Driven Department Block Space Planning Standards. For typical office/staff-driven environments, the Team determined an average DGSF per staff by reviewing the function of the department to determine: (1) the mix of private offices versus open workstations; (2) the types and sizes of support spaces (conference rooms, library, storage, etc.); and (3) the extent of shared spaces. Table 5 presents general space allocation based on the personnel type and/or function of staff.

Table 6
Block Space Standards by Staff Type

SPACE TYPE	DGSF/UNIT
Primarily Private Offices	300-250
Combo Private Offices & Workstations	230
Primarily Workstations	175
Primarily Field Staff	50

Source: CGL; August 2015.



Existing Space and Recommended Standards. A summary of the existing allocation of “office” (staff driven) and/or “other” (non-staff driven) space by category is provided in Table 7. For functions with “other” space, a brief comment is provided in the table with a more detailed description in the following chapter.

Note: The recommended master space standards are a planning tool for projecting blocks of future space needs based on the function and industry standards. This process does not reflect the current facility conditions, such as the use of an historic building or the use of a building built for another purpose. For some departments, the recommended DGSF/staff may be lower than the existing ratio. This does not imply that the current space allocation is inappropriate or should be reduced, as the existing space may not have been purpose-built but rather adapted (i.e. renovation of a historic or existing structure) for the department’s needs.

The recommended standards will be applied against the estimated number of space units/personnel for each department/function to estimate total space needs in projection intervals. This approach to master space planning is often called “block space planning” and is intended to allow a jurisdiction to test a variety of development options prior to developing a detailed architectural space program. Stressing again the methodology; the estimated requirements in the master plan are based upon assigning an aggregate amount of space per unit/personnel and is not based upon the development of a room-by-room identification of spaces. In the programming phase, a room-by-room identification of spaces will be prepared for each function/department based on the forecast year selected and the NSF standards proposed in this chapter.





Tab
Existing Allocation of Space and

Category	Department	Building	Owned/ Leased	D O
Government Administration	Board of County Commissioners	Administration	O	
Government Administration	Budget & Management Services	Administration	O	
Government Administration	Clerk to the Board	Administration	O	
Government Administration	County Attorney	Administration	O	
Government Administration	County Manager	Administration	O	
Government Administration	Finance	Administration	O	
Government Administration	Human Resources	Administration	O	
Government Administration	Internal Audit	Administration	O	
Government Administration	Information Services & Technology	Administration	O	
Government Administration	Information Services & Technology	Old DSS	O	
	Information Services & Technology	CJRC	O	
Government Administration	Library Administration	Main Library	O	
Government Support	General Services - Main/Administration	General Services	O	
Government Support	General Services - Main/Buildings	General Services	O	
Government Support	General Services - Main/Security	General Services	O	
Government Support	General Services - Stadium	Stadium	O	
Government Support	General Services - Warehouse/Grounds	Warehouse	O	
Government Support	General Services - Warehouse/Sign Shop	Warehouse	O	
Government Support	General Services - Warehouse/Solid Waste	Warehouse	O	
Government Support	General Services - Warehouse/Storage	Warehouse	O	
Health & Human Services	Public Health	Human Services	O	
Health & Human Services	Social Services	Human Services	O	1
Health & Human Services	Veteran Services	Human Services	O	
Health & Human Services	Mental Health	Human Services	O	
Health & Human Services	Wellness Center	Human Services	O	
Public Safety	Fire Marshall/Emergency Management/EOC	Public Safety/Service Center		
Public Safety	Sheriff	Public Safety/Service Center		
Public Safety	Youth Home	Youth Home	O	
Total				2

Source: CGL; August 2015 and updated November 2015.



Table 7
Recommended Office Standard

DGSF Office	DGSF Other	DGSF Total	Existing Staff	DGSF Office/Staff	Proposed DGSF Office/Staff	Comment on Other Space
656	3,504	4,160	5	131	300	Commission Chambers, Conference
1,521		1,521	5	304	250	
928	139	1,067	4	232	230	Waiting, Board Supply Storage
5,928	417	6,345	18	329	300	Waiting, Lounge
2,980	343	3,323	11	271	300	Waiting, Lounge
4,935	1,036	5,971	21	235	250	Waiting, Lobby, Printing
4,789	1,436	6,225	20	239	230	Waiting, Lounge, Conference Training, Badging
663		663	3	221	230	
6,489	1,858	8,347	33	197	175	Reception, Data Center
	1,280	1,280				Storage, Staging Area in Basement
825			8	103	175	
2,791		2,791	42	66	230	<i>Temporary Space for 19 Staff</i>
2,343	305	2,648	15	156	230	Plans Storage
925	5,813	6,738	34	27	50	Storage, Shops, Break Room
101	120	221	2	51	50	
	37,872	37,872	1			Stadium
622	4,182	4,804	13	48	50	Storage
	641	641	1	0	50	Shop, Storage
434	291	725	15	29	50	Storage
	29,044	29,044	3			Various Department Storage
74,662		74,662	208	359	315	
18,339		118,339	515	230	230	
600		600	3	200	230	Storage in basement
2,329		2,329				Contract Provided Space
	3,550	3,550				County Health Clinic
	2,100	2,100				Vehicle & Equipment Storage
	18,550	18,550				Vehicle & Equipment Storage
	10,325	10,325	21			Youth Housing & Support Areas
32,860	122,806	355,666	1,001			



Building Gross Square Feet

Building gross square feet (BGSF) is the sum of all assignable (DGSF) spaces and non-assignable spaces to include exterior wall thickness, common public circulation area, public restrooms, stairwells, elevators, and mechanical spaces. A BGSF factor is applied after the addition of all the DGSF components to yield a final estimate of the full spatial impact of each component of the building. Building grossing factors can range from 15% to 60%+ depending on the building's purpose. In general, the more subdivisions (rooms) or public spaces required within a building, the higher the grossing factor. As such, a building with predominately individual rooms will require a higher grossing factor than a building with predominately large open spaces.

4. DEPARTMENT PROFILES

To gain substantial information on each Durham County department/office included in the study, space planning surveys were completed. The surveys provided information regarding department function, service area, visitors, location, historical personnel, growth indicators and future staff, equipment and technology needs/implications, types of spaces, space deficiencies, interaction with other departments, and parking. In addition to the survey, the Team conducted personal interviews with key representative(s) from each department to review the contents of the survey(s) and discuss specific concerns. Through these site visits, the Team was able to observe the existing physical conditions of each department and how the space impacted operations.

A profile was prepared for each physical department location (or address). Each profile represents an analytical description of the department and is a culmination of the data gathered through surveys and interviews with key staff. Also included in the profile is the Team's recommended future personnel and space needs.

A description of the main categories presented in each department profile is provided below.

Location – Provides the department's physical address.

Mission/Function – Documents a clear understanding of the department's purpose and function.

Personnel Data – Presents full-time employees or equivalents per year from 2005 to 2015 and identifies any non-department staff (i.e. interns, seasonal help, etc.) requiring space.

Workload Indicators – Lists the factors (i.e. growth in population, funding, caseload, etc.) that have the greatest impact on personnel growth (or reduction) in the department over the next 20 years.

Personnel Projection – Presents the results from the personnel forecast models using all or a combination of historic staff for 2005 to 2015, past and projected County population, and data gathered through department surveys. The Team's future personnel recommendation are presented in five year intervals through 2035 based on a comparison of the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews. Examples of factors that may impact future personnel growth include constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to the impact of technologies or change in workflow. *Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only.*

A description of the forecast models used are as follows:

- Model 1 Historical Percent Change - estimates future growth based on a percentage change of available historical personnel data for 2005 to 2015.
 - Model 2 Historical Number Change - estimates future growth based on an actual number change of available historical personnel data for 2005 to 2015.
 - Model 3 Linear Regression - is the process of fitting the best possible straight line through a series of data points to determine future outcomes. In this model the slope and intercept are calculated from historical personnel data to forecast the future number of employees along a regression line.
 - Model 4 Staff to Projected Population - applies the current or average ratio of departmental staff to population projections.
 - Model 5 Department's Recommendation - shows the department's recommendation for future staff.
 - Model 6 Staff/Workload Ratio - projects staff based on workload data (# of permits, transactions, clients served, filings, etc.) specific to that department.
-
- **Space Deficiencies** – Lists specific spaces needed that are not provided at the current location for the department to complete regular tasks. Also, lists general condition problems or needs observed or noted by the Team while touring the space.
 - **Space Projection** – Presents the existing departmental gross square feet (DGSF) and DGSF per staff and shows future personnel needs applied toward the recommended DGSF per staff to arrive at future space needs in five year intervals through the year 2035.
 - **Critical Adjacencies** – Identifies the other departments with which the functional area has frequent face-to-face interaction and thus requires a close proximity to in regards to physical location.
 - **Current Visitors** – Shows the department's estimate of total daily visitors and the largest number of visitors at one time.
 - **Current Parking** – Documents the number of staff requiring a parking space and the number of assigned parking spaces.
 - **Other/Miscellaneous** – Lists any additional information that impacts the department's space needs or ideal location.

The profiles are organized by main category – General Government Administration, General Government Support, Health & Human Services, and Public Safety.



General Government Administration

A list of departments/offices included in the General Government Administration category by location is listed below.

Department/Office	Location
Board of County Commissioners	Administration, 2 nd Floor
Budge & Management Services	Administration, 4 th Floor
Clerk to the Board	Administration, 2 nd Floor
County Attorney	Administration, 2 nd and 3 rd Floors
County Manager	Administration, 2 nd Floor
Finance	Administration, 4 th Floor
Human Services	Administration, 3 rd Floor
Internal Audit	Administration, 4 th Floor
Information Services & Technology	Administration, 5 th Floor
Library Administration	300 North Roxboro Street

Currently, the majority of the County administrative functions are located in downtown Durham in the Administration Building. Library Administration is located in the Main Library in downtown Durham. County growth is a main driver for these functions.



Board of County Commissioners											
Location	Administration, 2 nd Floor										
Mission/ Function	<ul style="list-style-type: none">Serves as governing body of Durham County by formulating policy, adopting an annual budget, establishing the annual property tax rate, appointing various officials, planning for county needs and enacting local ordinances.Has authority to call bond referendums, authorize the county manager to enter into contracts, and establish new programs and departments.Consists of 5 members serving 4-year terms.										
Personnel Data	Full-time employees or equivalents per year:										
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
	% Change (05-15) = 0%					% Change / Year = 0.0%					
	Note: Total includes 5 Commissioners.										
Workload Indicator	<ul style="list-style-type: none">County growth.										
Personnel Projection	Full-time employees or equivalents per year:										
	Item					2020	2025	2030	2035		
	Model 1 Historical Percent Change					5.0	5.0	5.0	5.0		
	Model 2 Historical Number Change					5.0	5.0	5.0	5.0		
	Model 3 Linear Regression					5.0	5.0	5.0	5.0		
	Model 4 Constant Staff/Population					5.4	5.9	6.3	6.7		
	Model 5 Department's Recommendation										
	Model 6 Workload Indicators										
	FTE Staff Projection (Model 3-4)					5.0	5.0	6.0	6.0		
	% Change (15-35) = 20%										
% Change /Year = 1%											
Note: Future growth includes administrative support.											
Space Deficiencies	<ul style="list-style-type: none">Need 5 offices, currently only 2.Need larger conference room with better access.Small unisex bathroom.										



Board of County Commissioners (continued)

Space Projection						
	Item	Existing	2020	2025	2030	2035
	Existing Office DGSF	656				
	FTE Staff Projection	5	5	5	6	6
	Existing Office DGSF/Staff	131				
	Average Office DGSF/Staff ¹	300	300	300	300	300
	DGSF Office Projection	1,500	1,500	1,500	1,800	1,800
	Existing Other DGSF ²	3,504				
	DGSF Other Projection	4,000	4,000	4,000	4,000	4,000
	DGSF Total Existing Space	4,160				
DGSF Space Projection ³	5,500	5,500	5,500	5,800	5,800	
¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.						
² Includes Commission Chambers and Conference.						
³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	<ul style="list-style-type: none">▪ Clerk to the Board.▪ County Manager.					
Current Visitors	Daily Average		Daily Peak			
Current Parking	Employee Vehicle	5	County/State Vehicle			
Miscellaneous	<ul style="list-style-type: none">▪ Each Commissioner assigned 1 lateral file cabinet.▪ Only 2 offices, Chair assigned one and others shared.					



Budget & Management Services																																																		
Location	Administration, 4 th Floor																																																	
Mission/ Function	<ul style="list-style-type: none">Administers the annual budget process to include assisting departments with preparation of their budgets, analyzing all budget requests, and preparing the County Manager’s annual recommended budget.Prepares and maintains the County’s capital improvement plan.Performs management analysis and program evaluations for the County Manager, Board of County Commissioners and County departments.Provides revenue and fee analysis, customer service surveys, budget and administrative support, cost reduction and performance review analysis and management of non-profit and grant administration.																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr><tr><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td><td>6.0</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td></tr></table> <p>% Change (05-15) = -17% % Change / Year = -1.8%</p> <p>Note: Total includes Director, Senior Analyst, and 3 Analysts and does not include 2 summer interns.</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																								
6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0																																								
Workload Indicator	<ul style="list-style-type: none">Number of staff.Population.Budget/ funding.																																																	
Personnel Projection	Full-time employees or equivalents per year: <table><tr><th>Item</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr><tr><td>Model 1 Historical Percent Change</td><td>4.6</td><td>4.2</td><td>3.8</td><td>3.5</td></tr><tr><td>Model 2 Historical Number Change</td><td>4.5</td><td>4.0</td><td>3.5</td><td>3.0</td></tr><tr><td>Model 3 Linear Regression</td><td>4.1</td><td>3.4</td><td>2.7</td><td>2.0</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>5.4</td><td>5.9</td><td>6.3</td><td>6.7</td></tr><tr><td>Model 5 Department's Recommendation</td><td>8.0</td><td>8.0</td><td>8.0</td><td>8.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 4-5)</td><td>7.0</td><td>7.0</td><td>7.0</td><td>7.0</td></tr></table> <p>% Change (15-35) = 40%</p> <p>% Change /Year = 2%</p> <p>Note: Proposed Budget Technician position in FY 2015-16 budget recommendation.</p>										Item	2020	2025	2030	2035	Model 1 Historical Percent Change	4.6	4.2	3.8	3.5	Model 2 Historical Number Change	4.5	4.0	3.5	3.0	Model 3 Linear Regression	4.1	3.4	2.7	2.0	Model 4 Constant Staff/Population	5.4	5.9	6.3	6.7	Model 5 Department's Recommendation	8.0	8.0	8.0	8.0	Model 6 Workload Indicators					FTE Staff Projection (Model 4-5)	7.0	7.0	7.0	7.0
Item	2020	2025	2030	2035																																														
Model 1 Historical Percent Change	4.6	4.2	3.8	3.5																																														
Model 2 Historical Number Change	4.5	4.0	3.5	3.0																																														
Model 3 Linear Regression	4.1	3.4	2.7	2.0																																														
Model 4 Constant Staff/Population	5.4	5.9	6.3	6.7																																														
Model 5 Department's Recommendation	8.0	8.0	8.0	8.0																																														
Model 6 Workload Indicators																																																		
FTE Staff Projection (Model 4-5)	7.0	7.0	7.0	7.0																																														
Space Deficiencies	<ul style="list-style-type: none">Need meeting space for up to 10 persons.Need access to training space for up to 10 persons.Need access to meeting space for up to 30 persons.Need access to work space for interns.																																																	



Budget & Management Services *(continued)*

Space Projection

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	1,521				
FTE Staff Projection	5	7	7	7	7
Existing Office DGSF/Staff	304				
Average Office DGSF/Staff ¹	250	250	250	250	250
DGSF Office Projection	1,250	1,750	1,750	1,750	1,750
DGSF Total Existing Space	1,521				
DGSF Space Projection	1,250	1,750	1,750	1,750	1,750

¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.

Critical Adjacencies

- County Manager.

Current Visitors

Daily Average	3	Daily Peak	10
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Current Parking

Employee Vehicle	5	County/State Vehicle	
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Miscellaneous

- Since April 2015, been training internal departments as the organization implements Managing for Results (MFR).
- Currently 2 staff from County Manager in suite due to lack of space in Manager's suite on 2nd floor.
- Store most files electronically.
- Staff often work after hours during budget season, need a secure environment.



Clerk to the Board																																																		
Location	Administration, 2 nd Floor																																																	
Mission/ Function	<ul style="list-style-type: none">Provides support to the Board of County Commissioners (BOCC) by preparing, maintaining, researching, and transmitting agendas and minutes of official Board proceedings.Works with 27 County departments to ensure information compiled in a timely and efficient manner to complete the agenda packet for the meetings.Oversees the appointment process for 43 active volunteer Boards and Commissions appointed by the BOCC, and maintains a permanent record of all documents.Maintains the official County seal, administers oaths, and attests legal documents on behalf of the County.Maintains historic documents of the County.Provides proper meeting notice and attends all BOCC meetings, special meetings, and ensures accurate minutes are recorded.																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr><tr><td>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td><td>3.0</td><td>4.0</td><td>4.0</td></tr></table> <p>% Change (05-15) = 33% % Change / Year = 2.9%</p> <p>Note: Current total includes Clerk, Deputy Clerk, and 2 Clerical.</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																								
3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0																																								
Workload Indicator	<ul style="list-style-type: none">County growth and associated increase in public meetings.																																																	
Personnel Projection	Full-time employees or equivalents per year: <table><tr><th>Item</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr><tr><td>Model 1 Historical Percent Change</td><td>4.6</td><td>5.3</td><td>6.2</td><td>7.1</td></tr><tr><td>Model 2 Historical Number Change</td><td>4.5</td><td>5.0</td><td>5.5</td><td>6.0</td></tr><tr><td>Model 3 Linear Regression</td><td>4.0</td><td>4.4</td><td>4.8</td><td>5.2</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>4.4</td><td>4.7</td><td>5.0</td><td>5.4</td></tr><tr><td>Model 5 Department's Recommendation</td><td>5.0</td><td>5.0</td><td>5.0</td><td>5.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 1-5)</td><td>5.0</td><td>5.0</td><td>6.0</td><td>6.0</td></tr></table> <p>% Change (15-35) = 50%</p> <p>% Change /Year = 3%</p>										Item	2020	2025	2030	2035	Model 1 Historical Percent Change	4.6	5.3	6.2	7.1	Model 2 Historical Number Change	4.5	5.0	5.5	6.0	Model 3 Linear Regression	4.0	4.4	4.8	5.2	Model 4 Constant Staff/Population	4.4	4.7	5.0	5.4	Model 5 Department's Recommendation	5.0	5.0	5.0	5.0	Model 6 Workload Indicators					FTE Staff Projection (Model 1-5)	5.0	5.0	6.0	6.0
Item	2020	2025	2030	2035																																														
Model 1 Historical Percent Change	4.6	5.3	6.2	7.1																																														
Model 2 Historical Number Change	4.5	5.0	5.5	6.0																																														
Model 3 Linear Regression	4.0	4.4	4.8	5.2																																														
Model 4 Constant Staff/Population	4.4	4.7	5.0	5.4																																														
Model 5 Department's Recommendation	5.0	5.0	5.0	5.0																																														
Model 6 Workload Indicators																																																		
FTE Staff Projection (Model 1-5)	5.0	5.0	6.0	6.0																																														
Space Deficiencies	<ul style="list-style-type: none">No fireproof storage for records, currently use space at Register of Deeds.No meeting area.Need assigned area for copier, currently in hall.Need improved sound proofing for work areas, transcribing minutes.Need separate staff break area, currently in shared conference room.																																																	



Clerk to the Board *(continued)*

Space Projection

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	928				
FTE Staff Projection	4	5	5	6	6
Existing Office DGSF/Staff	232				
Average Office DGSF/Staff ¹	230	230	230	230	230
DGSF Office Projection	920	1,150	1,150	1,380	1,380
Existing Other DGSF ²	139				
DGSF Other Projection	175	200	200	225	225
DGSF Total Existing Space	1,067				
DGSF Space Projection ³	1,095	1,350	1,350	1,605	1,605

¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.

² Includes waiting and storage.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- BOCC.
- County Manager.
- County Attorney.

Current Visitors

Daily Average	5-10	Daily Peak	2-3	
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Current Parking

Employee Vehicle	4	County/State Vehicle		
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Miscellaneous

- Store all records on-site; in process of microfilming select records; use State Archives Office in Raleigh as backup for microfilmed files.
- Security a concern, current location isolated; panic button at front desk.
- Store food and snacks for BOCC and board meetings.
- Staff present at all BOCC meetings; 2 present for night meetings at Administration; 1 present at community meetings.



County Attorney											
Location	Administration, 2 nd and 3 rd Floors										
Mission/ Function	<ul style="list-style-type: none">Advises the Board, the County Manager, and department heads on all legal matters related to the operation of County government.Provides legal opinions on all laws, contracts, leases, deeds and other legal documents.										
Personnel Data	Full-time employees or equivalents per year:										
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	16.0	16.0	16.0	16.0	16.0	17.0	17.0	17.0	17.0	18.0	18.0
	% Change (05-15) = 13% % Change / Year = 1.2%										
	Note: Current total includes County Attorney, 14 Attorneys/Paralegals, and 3 Clerical and does not include 5 interns/temporary staff.										
Workload Indicator	<ul style="list-style-type: none">County growth.										
Personnel Projection	Full-time employees or equivalents per year:										
	Item					2020	2025	2030	2035		
	Model 1 Historical Percent Change					19.1	20.3	21.5	22.8		
	Model 2 Historical Number Change					19.0	20.0	21.0	22.0		
	Model 3 Linear Regression					18.9	20.0	21.1	22.2		
	Model 4 Constant Staff/Population					19.6	21.1	22.7	24.3		
	Model 5 Department's Recommendation					19.0					
	Model 6 Workload Indicators										
	FTE Staff Projection (Model 1-5)					20.0	21.0	22.0	23.0		
	% Change (15-35) = 28%										
% Change /Year = 1%											
Space Deficiencies	<ul style="list-style-type: none">Separated on 2 floors, ideal to consolidate with one secure reception area.Need more storage space, recently converted an office into a copy/storage room.Need access to more meeting spaces, only 1 conference room.Need a break room.Need space for up to 3 interns.No room for growth.										

Space Projection

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	5,928				
FTE Staff Projection	18	20	21	22	23
Existing Office DGSF/Staff	329				
Average Office DGSF/Staff ¹	300	300	300	300	300
DGSF Office Projection	5,400	6,000	6,300	6,600	6,900
Existing Other DGSF ²	417				
DGSF Other Projection	450	450	450	450	450
DGSF Total Existing Space	6,345				
DGSF Space Projection ³	5,850	6,450	6,750	7,050	7,350

³ Includes DGSF Office Projection + DGSF Other Projection.

- County Manager.
- Clerk to the Board.

Current Visitors	Daily Average	5-10	Daily Peak	4
Current Parking	Employee Vehicle	18	County/State Vehicle	

- Converted old paper files to electronic format (i.e. Laser fiche); paper files currently housed on-site.
- Security a concern especially for Child Support Division; no panic buttons in suites; desire card access.
- Currently private office for all attorneys and paralegals.



County Manager																																																		
Location	Administration, 2 nd , 3 rd , and 4 th Floors																																																	
Mission/ Function	<ul style="list-style-type: none">Provides executive oversight for Durham County.Manages daily operations of the County on behalf of the Chairman and Board of Commissioners.Recommends an annual budget and represents the County in dealing with various agencies.Disseminates accurate, timely, and reliable information about County programs, processes and services to employees, the media, taxpayers and the public and manages the County’s social media strategy.Oversees the identification and implementation of change management strategies for the County.																																																	
Personnel Data	<div>Full-time employees or equivalents per year:</div> <table><tr><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr><tr><td>8.0</td><td>8.0</td><td>8.0</td><td>9.0</td><td>10.0</td><td>10.0</td><td>10.0</td><td>11.0</td><td>11.0</td><td>11.0</td><td>11.0</td></tr></table> <div>% Change (05-15) = 38% % Change / Year = 3.2%</div> <div>Note: Current total includes County Manager, 2 Deputy County Managers, 2 Assistant County Managers, 3 Professional and 3 Clerical staff .</div>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	8.0	8.0	8.0	9.0	10.0	10.0	10.0	11.0	11.0	11.0	11.0																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																								
8.0	8.0	8.0	9.0	10.0	10.0	10.0	11.0	11.0	11.0	11.0																																								
Workload Indicator	<ul style="list-style-type: none">County growth.																																																	
Personnel Projection	<div>Full-time employees or equivalents per year:</div> <table><tr><th>Item</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr><tr><td>Model 1 Historical Percent Change</td><td>12.9</td><td>15.1</td><td>17.7</td><td>20.8</td></tr><tr><td>Model 2 Historical Number Change</td><td>12.5</td><td>14.0</td><td>15.5</td><td>17.0</td></tr><tr><td>Model 3 Linear Regression</td><td>13.4</td><td>15.2</td><td>17.0</td><td>18.8</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>12.0</td><td>12.9</td><td>13.9</td><td>14.8</td></tr><tr><td>Model 5 Department's Recommendation</td><td>15.0</td><td>16.0</td><td>17.0</td><td>18.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 1-5)</td><td>14.0</td><td>15.0</td><td>17.0</td><td>18.0</td></tr></table> <div>% Change (15-35) = 64%</div> <div>% Change /Year = 3%</div>										Item	2020	2025	2030	2035	Model 1 Historical Percent Change	12.9	15.1	17.7	20.8	Model 2 Historical Number Change	12.5	14.0	15.5	17.0	Model 3 Linear Regression	13.4	15.2	17.0	18.8	Model 4 Constant Staff/Population	12.0	12.9	13.9	14.8	Model 5 Department's Recommendation	15.0	16.0	17.0	18.0	Model 6 Workload Indicators					FTE Staff Projection (Model 1-5)	14.0	15.0	17.0	18.0
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County Manager <i>(continued)</i>																																																																	
Space Deficiencies	<ul style="list-style-type: none"> Need to consolidate staff, one in County Attorney's space and 2 on 4th floor. Need professional, executive environment. Need to address temporary space for 2 staff. Need space for up to 5 interns. Need space for people and meeting for special projects and initiatives. No room for growth. Inadequate storage, especially for Public Information materials/supplies. Need access to meeting spaces, only 1 undersized conference room. 																																																																
Space Projection	<table border="1"> <thead> <tr> <th>Item</th><th>Existing</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr> </thead> <tbody> <tr> <td>Existing Office DGSF</td><td>2,980</td><td></td><td></td><td></td><td></td></tr> <tr> <td>FTE Staff Projection</td><td>11</td><td>14</td><td>15</td><td>17</td><td>18</td></tr> <tr> <td>Existing Office DGSF/Staff</td><td>271</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Average Office DGSF/Staff¹</td><td>300</td><td>300</td><td>300</td><td>300</td><td>300</td></tr> <tr> <td>DGSF Office Projection</td><td>3,300</td><td>4,200</td><td>4,500</td><td>5,100</td><td>5,400</td></tr> <tr> <td>Existing Other DGSF²</td><td>343</td><td></td><td></td><td></td><td></td></tr> <tr> <td>DGSF Other Projection</td><td>350</td><td>350</td><td>350</td><td>350</td><td>350</td></tr> <tr> <td>DGSF Total Existing Space</td><td>3,323</td><td></td><td></td><td></td><td></td></tr> <tr> <td>DGSF Space Projection³</td><td>3,650</td><td>4,550</td><td>4,850</td><td>5,450</td><td>5,750</td></tr> </tbody> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.</p> <p>² Includes waiting and lounge.</p> <p>³ Includes DGSF Office Projection + DGSF Other Projection.</p>					Item	Existing	2020	2025	2030	2035	Existing Office DGSF	2,980					FTE Staff Projection	11	14	15	17	18	Existing Office DGSF/Staff	271					Average Office DGSF/Staff ¹	300	300	300	300	300	DGSF Office Projection	3,300	4,200	4,500	5,100	5,400	Existing Other DGSF ²	343					DGSF Other Projection	350	350	350	350	350	DGSF Total Existing Space	3,323					DGSF Space Projection³	3,650	4,550	4,850	5,450	5,750
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Critical Adjacencies	<ul style="list-style-type: none"> Board of Commissioners. County Attorney. Public Information Office. Central to all departments. 																																																																
Current Visitors	Daily Average	20	Daily Peak	20																																																													
Current Parking	Employee Vehicle	11	County/State Vehicle																																																														
Miscellaneous	<ul style="list-style-type: none"> Space very open to public, need to balance security of staff with openness of public facility. Support an office design with a collaborative work environment and flatter/open spaces. Store videotapes off-site for Public Information. 																																																																



Finance																																																		
Location	Administration Building, 4M & 4 th Floor																																																	
Mission/ Function	<ul style="list-style-type: none">Establishes and maintains a centralized countywide system of financial accounting, planning, investments, reporting, and controls.Manages the County payroll and accounts payable function for all Departments including the Sheriff and the Register of Deeds.Manages the purchasing function for the County.Prepares and publishes the County’s Combined Annual Financial Report (CAFR).Manages the County’s parking decks and surface lots.																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr><tr><td>23.0</td><td>23.0</td><td>23.0</td><td>22.0</td><td>22.0</td><td>22.0</td><td>21.0</td><td>21.0</td><td>21.0</td><td>21.0</td><td>21.0</td></tr></table> <p>% Change (05-15) = -9% % Change / Year = -0.9%</p> <p>Note: Current total includes Director, Deputy Director, Assistant Director, 4 Managers, 1 Assistant Manager, 10 Accountants/Officer/Specialist, and 3 Clerical.</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	23.0	23.0	23.0	22.0	22.0	22.0	21.0	21.0	21.0	21.0	21.0																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																								
23.0	23.0	23.0	22.0	22.0	22.0	21.0	21.0	21.0	21.0	21.0																																								
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Space Deficiencies	<ul style="list-style-type: none">Need access to at least 2 conference rooms.Access to conference room for bid openings, 25+ persons.																																																	



Finance (continued)

Space Projection

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	4,935				
FTE Staff Projection	21	24	25	26	28
Existing Office DGSF/Staff	235				
Average Office DGSF/Staff ¹	250	250	250	250	250
DGSF Office Projection	5,250	6,000	6,250	6,500	7,000
Existing Other DGSF ²	1,036				
DGSF Other Projection	2,000	2,000	2,000	2,000	2,000
DGSF Total Existing Space	5,971				
DGSF Space Projection³	7,250	8,000	8,250	8,500	9,000

¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.

² Includes lobby, waiting, and print shop.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- County Manager.
- Budget & Management.
- Human Resources.

Current Visitors

Daily Average	4	Daily Peak	6
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Current Parking

Employee Vehicle	21	County/State Vehicle	
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Miscellaneous

- Staff separated on two floors, ideal to be together.
- Use Human Resources' Training Room for pre-bid conferences and bid opening for Purchasing.



Human Resources											
Location	Administration Building, 3 rd and 4 th Floors										
Mission/ Function	<ul style="list-style-type: none">Serves as centralized human resources function for all County departments except Sheriff.Recruits, develops, and retains skilled, motivated and diverse staff.Duties include HR administration, employment services, compensation, HRIS, employee relations, training and benefits.Oversees Wellness Clinic.										
Personnel Data	Full-time employees or equivalents per year:										
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	17.0	17.0	19.0	18.0	18.0	17.0	17.0	17.0	19.0	19.0	20.0
	% Change (05-15) = 18% % Change / Year = 1.6%										
	Note: Current total includes 1 Director, 4 Managers, 11 Professional, 3 Technical, and 1 Administrative Support.										
Workload Indicator	<ul style="list-style-type: none">County growth.										
Personnel Projection	Full-time employees or equivalents per year:										
	Item					2020	2025	2030	2035		
	Model 1 Historical Percent Change					21.7	23.5	25.5	27.7		
	Model 2 Historical Number Change					21.5	23.0	24.5	26.0		
	Model 3 Linear Regression					19.8	20.7	21.6	22.5		
	Model 4 Constant Staff/Population					21.8	23.5	25.2	27.0		
	Model 5 Department's Recommendation					20.0	22.0	24.0	25.0		
	Model 6 Workload Indicators										
	FTE Staff Projection (Model 1-5)					21.0	23.0	25.0	26.0		
	% Change (15-35) = 30%										
	% Change /Year = 2%										
Space Deficiencies	<ul style="list-style-type: none">Separated on 2 floors, ideal to consolidate with one secure reception area.Need secure room for both active and inactive files, currently in staff office area, for personnel, recruitment, ER and investigations, FMLA, and ADA files.Must ensure staff and visitor privacy for confidential discussions.Need flexible space for compiling packets and other documents.Need assigned area for shredder and confidential shred box.Need assigned area for 2 copiers away from staff cubicles.Need assigned area to make and issue security/key badgesNeed access to more meeting spaces, currently 1 conference room.No room for growth, 1 cubicle, used for interns.										



Human Resources *(continued)*

Space Projection

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	4,789				
FTE Staff Projection	20	21	23	25	26
Existing Office DGSF/Staff	239				
Average Office DGSF/Staff ¹	230	230	230	230	230
DGSF Office Projection	4,600	4,830	5,290	5,750	5,980
Existing Other DGSF ²	1,436				
DGSF Other Projection	1,550	1,600	1,600	1,650	1,650
DGSF Total Existing Space	6,225				
DGSF Space Projection³	6,150	6,430	6,890	7,400	7,630

¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.

² Includes waiting, lounge, conference training, and badging.

³ Includes DGSF Office Projection + DGSF Other Projection.

Critical Adjacencies

- County Attorney.
- Central to all departments.

Current Visitors

Daily Average	20	Daily Peak	8
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Current Parking

Employee Vehicle	20	County/State Vehicle	
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Miscellaneous

- Renovating lobby area to add glass and card access; already has a panic button.
- Bank of 3 public computer terminals in lobby.
- Desire for private offices for managers and ERT staff.
- Difficult access to Training Room on 4th floor; store about 30 laptops.
- Increasing need for access to confidential meeting and training spaces with break-out rooms.
- Other departments walk through space to access kitchen and stairs; not ideal due to confidential meetings and discussions.
- Conduct New Hire Orientation, up to 35 persons, once a month; use Training Room or other County meeting spaces as available.
- Need training room to accommodate maximum of 50 persons.
- Manage contract for staff at Wellness Clinic in Health/DSS Building; area undersized for 3 Clinical staff, Nutritionist, and Wellness Coordinator along with required equipment and waiting area; need office spaces for staff; need sound proofing for confidential conversations; convenient to fitness center and pharmacy.



Internal Audit																																																		
Location	Administration Building, 4 th Floor																																																	
Mission/ Function	<ul style="list-style-type: none">Determines if various County departments, programs, activities and operations:<ul style="list-style-type: none">Carry out activities and programs authorized or required by the Board of County Commissioners, County Manager, state or federal regulations or other authoritative sources,Conduct programs and using resources in an economical and efficient manner;Conduct programs as planned to yield results consistent with established goals and objectives;Identify, measure, classify and report financial and operating events in an accurate and timely manner; andSafeguard assets.																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr><tr><td></td><td></td><td>1.0</td><td>2.0</td><td>1.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>3.0</td><td>3.0</td></tr></table> <p>% Change (05-15) = 200% % Change / Year = 14.7%</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015			1.0	2.0	1.0	2.0	2.0	2.0	2.0	3.0	3.0																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																								
		1.0	2.0	1.0	2.0	2.0	2.0	2.0	3.0	3.0																																								
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Personnel Projection	Full-time employees or equivalents per year: <table><tr><th>Item</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr><tr><td>Model 1 Historical Percent Change</td><td>6.0</td><td>11.8</td><td>23.5</td><td>46.8</td></tr><tr><td>Model 2 Historical Number Change</td><td>4.3</td><td>5.5</td><td>6.8</td><td>8.0</td></tr><tr><td>Model 3 Linear Regression</td><td>3.9</td><td>5.0</td><td>6.1</td><td>7.2</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>3.3</td><td>3.5</td><td>3.8</td><td>4.0</td></tr><tr><td>Model 5 Department's Recommendation</td><td>4.0</td><td>4.0</td><td>4.0</td><td>4.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 3-5)</td><td>4.0</td><td>4.0</td><td>5.0</td><td>5.0</td></tr></table> <p>% Change (15-35) = 67%</p> <p>% Change /Year = 3%</p>										Item	2020	2025	2030	2035	Model 1 Historical Percent Change	6.0	11.8	23.5	46.8	Model 2 Historical Number Change	4.3	5.5	6.8	8.0	Model 3 Linear Regression	3.9	5.0	6.1	7.2	Model 4 Constant Staff/Population	3.3	3.5	3.8	4.0	Model 5 Department's Recommendation	4.0	4.0	4.0	4.0	Model 6 Workload Indicators					FTE Staff Projection (Model 3-5)	4.0	4.0	5.0	5.0
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FTE Staff Projection (Model 3-5)	4.0	4.0	5.0	5.0																																														
Space Deficiencies	<ul style="list-style-type: none">Cramped conditions, no room for growth.Need secure storage for sensitive, confidential data.																																																	



Internal Audit (continued)							
Space Projection	Item		Existing	2020	2025	2030	2035
	Existing Office DGSF		663				
	FTE Staff Projection		3	4	4	5	5
	Existing Office DGSF/Staff		221				
	Average Office DGSF/Staff ¹		230	230	230	230	230
	DGSF Office Projection		690	920	920	1,150	1,150
	DGSF Total Existing Space		663				
	DGSF Space Projection		690	920	920	1,150	1,150
¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.							
Critical Adjacencies	▪ None.						
Current Visitors	Daily Average	1	Daily Peak	2			
Current Parking	Employee Vehicle	2	County/State Vehicle				
Miscellaneous	▪ Conference/Meeting Space in Director’s Office. ▪ Secure paper storage in the Director’s Office.						



Information Services & Technology											
Location	Main Office - Administration Building, 5 th Floor Satellite Office – 326 East Main Street (CJRC) Storage – Old DSS Building										
Mission/ Function	<ul style="list-style-type: none">Supports the County agencies technology needs and provides strategic technology leadership for the County.Supports all County IT infrastructure, including networks, phone system, all computer equipment, desktop, standard, and multifunction printers.Supports all County Software Applications.										
Personnel Data	Full-time employees or equivalents per year:										
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
	41.0	42.0	40.0	40.0	40.0	40.0	40.0	40.0	41.0	41.0	41.0
	% Change (05-15) = 0% % Change / Year = 0.0%										
	Note: Current total includes Director, 4 Assistant Directors, and 36 Professional staff. Note 8 staff in process of moving from CJRC.										
Workload Indicator	<ul style="list-style-type: none">Number of service calls.County growth.										
Personnel Projection	Full-time employees or equivalents per year:										
	Item					2020	2025	2030	2035		
	Model 1 Historical Percent Change					41.0	41.0	41.0	41.0		
	Model 2 Historical Number Change					41.0	41.0	41.0	41.0		
	Model 3 Linear Regression					40.5	40.4	40.4	40.3		
	Model 4 Constant Staff/Population					44.6	48.2	51.7	55.3		
	Model 5 Department's Recommendation					46.0	50.0	54.0	60.0		
	Model 6 Workload Indicators										
	FTE Staff Projection (Model 4-5)					45.0	49.0	53.0	58.0		
		% Change (15-35) = 41%									
	% Change /Year = 2%										
	Note: Future staff does not include additional positions for technology training.										



Information Services & Technology <i>(continued)</i>																																																																	
Space Deficiencies	<ul style="list-style-type: none"> ▪ In process of consolidating staff from CJRC to Administration Building. ▪ Access to shared training space. ▪ No staging/receiving area for new computers and equipment. 																																																																
Space Projection	<table> <tr> <th>Item</th><th>Existing</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr> <tr> <td>Existing Office DGSF</td><td>6,489</td><td></td><td></td><td></td><td></td></tr> <tr> <td>FTE Staff Projection</td><td>41</td><td>45</td><td>49</td><td>53</td><td>58</td></tr> <tr> <td>Existing Office DGSF/Staff</td><td>158</td><td></td><td></td><td></td><td></td></tr> <tr> <td>Average Office DGSF/Staff¹</td><td>175</td><td>175</td><td>175</td><td>175</td><td>175</td></tr> <tr> <td>DGSF Office Projection</td><td>7,175</td><td>7,875</td><td>8,575</td><td>9,275</td><td>10,150</td></tr> <tr> <td>Existing Other DGSF²</td><td>3,138</td><td></td><td></td><td></td><td></td></tr> <tr> <td>DGSF Other Projection</td><td>3,200</td><td>3,500</td><td>3,800</td><td>4,100</td><td>4,400</td></tr> <tr> <td>DGSF Total Existing Space</td><td>9,627</td><td></td><td></td><td></td><td></td></tr> <tr> <td>DGSF Space Projection³</td><td>10,375</td><td>11,375</td><td>12,375</td><td>13,375</td><td>14,550</td></tr> </table> <p>¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.</p> <p>² Includes reception and data center at 200 East Main and storage at 220 East Main.</p> <p>³ Includes DGSF Office Projection + DGSF Other Projection.</p>					Item	Existing	2020	2025	2030	2035	Existing Office DGSF	6,489					FTE Staff Projection	41	45	49	53	58	Existing Office DGSF/Staff	158					Average Office DGSF/Staff ¹	175	175	175	175	175	DGSF Office Projection	7,175	7,875	8,575	9,275	10,150	Existing Other DGSF ²	3,138					DGSF Other Projection	3,200	3,500	3,800	4,100	4,400	DGSF Total Existing Space	9,627					DGSF Space Projection³	10,375	11,375	12,375	13,375	14,550
Item	Existing	2020	2025	2030	2035																																																												
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DGSF Total Existing Space	9,627																																																																
DGSF Space Projection³	10,375	11,375	12,375	13,375	14,550																																																												
Critical Adjacencies	<ul style="list-style-type: none"> ▪ Loading dock. 																																																																
Current Visitors*	Daily Average	12	Daily Peak	12																																																													
Current Parking	Employee Vehicle	40	County/State Vehicle																																																														
Miscellaneous	<ul style="list-style-type: none"> ▪ Maintain Data Center on 5th floor in secure area with card access and environmental requirements for cooling, humidity, fire suppression, and power; may need to restrict all public access to 5th floor. ▪ Maintain 2 large storage rooms in basement of Old DSS Building; use for storage and staging of equipment. ▪ Require network closets/spaces at every County facility to support technology requirements. ▪ Store majority of tape backup off-site via a contractor; service slow and inefficient and under review. ▪ Need space to accommodate contract employees. ▪ Off-site storage at the Wastewater Plant needs greater security. 																																																																



Library Administration																																																		
Location	Main Library, 300 North Roxboro Street																																																	
Mission/ Function	<ul style="list-style-type: none">Encourages discovery, connects the community, and leads in literacy.Oversees the Main Library plus 6 branch locations of East Regional, North Regional, South Regional, Southwest Regional, Stanford L. Warren, and Bragtown.Includes divisions of General Administration, Marketing and Development, Facilities Administration, Human Resources Administration, Resources and Finance, and Family Literacy & Community Services.																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr><tr><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>42.0</td><td>42.0</td><td>42.0</td><td>42.0</td><td>42.0</td></tr></table> <p>% Change (05-15) = 0% % Change / Year = 0.0%</p> <p>Note: Current total includes General Administration (5), Marketing & Development (7), Facilities Administration (3), Human Resources (1), Resources & Finance (19), and Family Literacy & Community Services (7). Total does not include substitute employees/shared positions.</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	0.0	0.0	0.0	0.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																								
0.0	0.0	0.0	0.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0																																								
Workload Indicator	<ul style="list-style-type: none">County growth.																																																	
Personnel Projection	Full-time employees or equivalents per year: <table><tr><th>Item</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr><tr><td>Model 1 Historical Percent Change</td><td>42.0</td><td>42.0</td><td>42.0</td><td>42.0</td></tr><tr><td>Model 2 Historical Number Change</td><td>42.0</td><td>42.0</td><td>42.0</td><td>42.0</td></tr><tr><td>Model 3 Linear Regression</td><td>42.0</td><td>42.0</td><td>42.0</td><td>42.0</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>45.7</td><td>49.3</td><td>53.0</td><td>56.7</td></tr><tr><td>Model 5 Department's Recommendation</td><td>50.0</td><td>52.0</td><td>54.0</td><td>56.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 4-5)</td><td>48.0</td><td>51.0</td><td>53.0</td><td>56.0</td></tr></table> <p>% Change (15-35) = 33%</p> <p>% Change /Year = 2%</p>										Item	2020	2025	2030	2035	Model 1 Historical Percent Change	42.0	42.0	42.0	42.0	Model 2 Historical Number Change	42.0	42.0	42.0	42.0	Model 3 Linear Regression	42.0	42.0	42.0	42.0	Model 4 Constant Staff/Population	45.7	49.3	53.0	56.7	Model 5 Department's Recommendation	50.0	52.0	54.0	56.0	Model 6 Workload Indicators					FTE Staff Projection (Model 4-5)	48.0	51.0	53.0	56.0
Item	2020	2025	2030	2035																																														
Model 1 Historical Percent Change	42.0	42.0	42.0	42.0																																														
Model 2 Historical Number Change	42.0	42.0	42.0	42.0																																														
Model 3 Linear Regression	42.0	42.0	42.0	42.0																																														
Model 4 Constant Staff/Population	45.7	49.3	53.0	56.7																																														
Model 5 Department's Recommendation	50.0	52.0	54.0	56.0																																														
Model 6 Workload Indicators																																																		
FTE Staff Projection (Model 4-5)	48.0	51.0	53.0	56.0																																														
Space Deficiencies	<ul style="list-style-type: none">Spaces and staff split throughout building; inefficient.Spaces generally outdated.No room for growth without removing Main Library public spaces.Inadequate storage and staging space for book arrivals, processing, and repackaging.Inadequate storage for NC Collection pieces.Need secure storage for historical and HR files.Need additional area in garage for storage and staging.Need access to space for book sales twice a year.Need additional meeting spaces.																																																	



Library Administration (continued)						
Space Projection						
	Item	Existing	2020	2025	2030	2035
	Existing Office DGSF	2,791				
	FTE Staff Projection	42	48	51	53	56
	Existing Office DGSF/Staff	66				
	Average Office DGSF/Staff ¹	230	230	230	230	230
	DGSF Office Projection	9,660	11,040	11,730	12,190	12,880
	Existing Other DGSF ²	0				
	DGSF Other Projection	4,050	4,100	4,150	4,200	4,250
	DGSF Total Existing Space	2,791				
	DGSF Space Projection ³	13,710	15,140	15,880	16,390	17,130
	¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.					
² Includes Friend's Space, Loading Dock, and Storage.						
³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	▪ Central location in County.					
Current Visitors	Daily Average		Daily Peak			
Current Parking	Employee Vehicle	42	County/State Vehicle	4	4 Vans	
Miscellaneous	▪ Developed plans to renovate and add to Main Library starting in 2017.					
	▪ Ideal for Headquarters to be located with Main Library.					
	▪ Desire to grow the NC Collection and include items stored at Duke University (about 280 sf); possibly relocate to another building downtown and explore opportunities with Museum.					



Library Administration (<i>continued</i>)	
Miscellaneous	<ul style="list-style-type: none"> Need a county-wide facilities plan for Library system to address current and future service and building needs; see table below on Library locations; need security guards at all locations.

Library	Door Count FY14	Days/Hours	Staff FY15	Comment
Bragtown	6,714	Monday-Friday/ 1pm-5pm	1.64	Only 1,000sf, need area for computer access, collection, and programming
East Regional	176,011	Monday-Sunday/ Varies 9am-9pm	13.01	Increasing number new neighborhoods in 5 mile radius
Main	444,258	Monday-Sunday/ Varies 9am-9pm	67.92	Houses NC Collection; plan for renovation/ addition in 2017
North Regional	243,359	Monday-Sunday/ Varies 9am-9pm	15.04	Close proximity to 3 schools; increasing volume of youth
South Regional	276,019	Monday-Sunday/ Varies 9am-9pm	15.97	Circulation, door numbers, and program attendance increasing
Southwest Regional	338,836	Monday-Sunday/ Varies 9am-9pm	17.10	Busiest location; need additional programming, collection, computer access and parking



General Government Support

A list of departments/offices included in the General Government Support category by location is listed below.

Department/Office	Location
General Services - Main Office	310 South Dillard
General Services - Stadium	750 Stadium Drive
General Services - Warehouse	4527 Hillsborough Road

Currently, support functions are located around the County. County growth is a main driver for these functions.



General Services – Main Office																																																																												
Location	310 South Dillard																																																																											
Mission/ Function	<p>Administration:</p> <ul style="list-style-type: none"> Ensures all County facilities and properties maintained and operated in a safe and proper manner. Provides internal mail/courier services, contract administration for janitorial and elector services, and coordinates office moves. <p>Buildings:</p> <ul style="list-style-type: none"> Provides building and grounds maintenance for County owned buildings. Oversees construction maintenance administration. <p>Security:</p> <ul style="list-style-type: none"> Manages contract security force, lock and key, and operation of intrusion detection systems and cameras. 																																																																											
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Administration</p> <table> <tr> <th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr> <tr> <td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>8.0</td><td>11.0</td><td>11.0</td><td>11.0</td><td>15.0</td></tr> </table> <p>% Change (11-15) = 88% % Change / Year = 17.0%</p> <p>Note: Current total includes Director, Assistant Director, Mail Courier Supervisor, Fleet Manager, QAQC, 2 Admin Assistants, Mail Courier, Warehouse Manager, 2 Warehousemen, and 3 Customer Services Ambassadors.</p> <p>Buildings</p> <table> <tr> <th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr> <tr> <td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>21.0</td><td>24.0</td><td>34.0</td><td>34.0</td><td>34.0</td></tr> </table> <p>% Change (11-15) = 62% % Change / Year = 12.8%</p> <p>Note: Current total includes Assistant Director, 2 Supervisors, Project Facilitator, 3 Technicians, and 26 Field/Tradesmen.</p> <p>Security</p> <table> <tr> <th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr> <tr> <td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>2.0</td></tr> </table> <p>% Change (05-15) = % Change / Year =</p> <p>Note: Current total includes Security Manager and Locksmith.</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	0.0	0.0	0.0	0.0	0.0	0.0	8.0	11.0	11.0	11.0	15.0	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	0.0	0.0	0.0	0.0	0.0	0.0	21.0	24.0	34.0	34.0	34.0	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																																																		
0.0	0.0	0.0	0.0	0.0	0.0	8.0	11.0	11.0	11.0	15.0																																																																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																																																		
0.0	0.0	0.0	0.0	0.0	0.0	21.0	24.0	34.0	34.0	34.0																																																																		
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0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0																																																																		
Workload Indicator	<ul style="list-style-type: none"> County growth. Construction of new county buildings and associated increase in work orders – about 18,500 in 2014. 																																																																											



General Services – Main Office (*continued*)

Personnel Projection

Full-time employees or equivalents per year:

Administration

Item	2020	2025	2030	2035
Model 1 Historical Percent Change	32.9	72.2	158.4	347.6
Model 2 Historical Number Change	23.8	32.5	41.3	50.0
Model 3 Linear Regression	21.0	28.0	35.0	42.0
Model 4 Constant Staff/Population	16.3	17.6	18.9	20.2
Model 5 Department's Recommendation	14.0	14.0	14.0	14.0
Model 6 Workload Indicators				
FTE Staff Projection (Model 4-5)	15.0	16.0	16.0	17.0

% Change (15-35) = 13%

% Change /Year = 1%

Buildings

Item	2020	2025	2030	2035
Model 1 Historical Percent Change	62.1	113.4	207.1	378.2
Model 2 Historical Number Change	50.3	66.5	82.8	99.0
Model 3 Linear Regression	54.6	72.6	90.6	108.6
Model 4 Constant Staff/Population	37.0	39.9	42.9	45.9
Model 5 Department's Recommendation	38.0	42.0	42.0	47.0
Model 6 Workload Indicators				
FTE Staff Projection (Model 4-5)	37.0	41.0	42.0	46.0

% Change (15-35) = 35%

% Change /Year = 2%

Security

Item	2020	2025	2030	2035
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	2.2	2.3	2.5	2.7
Model 5 Department's Recommendation				
Model 6 Workload Indicators				
FTE Staff Projection (Model 4)	2.0	2.0	3.0	3.0

% Change (15-35) = 50%

% Change /Year = 3%

General Services – Main Office (*continued*)

Space Deficiencies

- No room for growth, crowded.
- Inadequate general storage.
- Need more meeting/team collaborative areas.
- Inadequate carpenter shop, need ventilation and dust control.
- Need separate welding building with ventilation.
- Inadequate material and equipment storage area.
- Need a bio-hazard collection point.
- Inadequate lock and key area, need more space for equipment and supplies and walk-up customer service area.

Space Projection
Administration

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	2,343				
FTE Staff Projection	15	15	16	16	17
Existing Office DGSF/Staff	156				
Average Office DGSF/Staff ¹	230	230	230	230	230
DGSF Office Projection	3,450	3,450	3,680	3,680	3,910
Existing Other DGSF ²	305				
DGSF Other Projection	305	325	350	375	400
DGSF Total Existing Space	2,648				
DGSF Space Projection³	3,755	3,775	4,030	4,055	4,310

¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.

² Includes plan storage.

³ Includes DGSF Office Projection + DGSF Other Projection.

Buildings

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	925				
FTE Staff Projection	34	37	41	42	46
Existing Office DGSF/Staff	27				
Average Office DGSF/Staff ¹	50	50	50	50	50
DGSF Office Projection	1,700	1,850	2,050	2,100	2,300
Existing Other DGSF ²	5,813				
DGSF Other Projection	8,000	8,800	9,600	10,400	11,200
DGSF Total Existing Space	6,738				
DGSF Space Projection³	9,700	10,650	11,650	12,500	13,500

¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.

² Includes storage, carpentry shop, and loading dock.

³ Includes DGSF Office Projection + DGSF Other Projection.



General Services – Main Office (*continued*)

Space Projection	Security					
	Item	Existing	2020	2025	2030	2035
	Existing Office DGSF	101				
	FTE Staff Projection	2	2	2	3	3
	Existing Office DGSF/Staff	51				
	Average Office DGSF/Staff ¹	50	50	50	50	50
	DGSF Office Projection	100	100	100	150	150
	Existing Other DGSF ²	120				
	DGSF Other Projection	300	325	350	375	400
	DGSF Total Existing Space	221				
DGSF Space Projection ³		400	425	450	525	550
¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.						
² Includes lock and key supplies and equipment.						
³ Includes DGSF Office Projection + DGSF Other Projection.						
Critical Adjacencies	▪ Central to County functions.					
Current Visitors	Daily Average	10	Daily Peak	4		
Current Parking	Employee Vehicle	60	County/State Vehicle	5 22 2	Admin - 3 SUVs , 2 Trucks Buildings - 3 vans, 18 trucks, 1 SUV Security - Car & truck	
Miscellaneous	Administration & Buildings: <ul style="list-style-type: none">▪ Growth in staff due to new courthouse, human services buildings, jail maintenance returning from private contractor, and renovations and reuse of older buildings.▪ Renovation of Judicial building and Main Library to add 150,000SF to inventory.▪ Maintaining 3 Parkwood Fire facilities as of July, adding 18,000SF to inventory.▪ Grounds Maintenance staff currently provide service and minor repairs to department vehicles with 1 bay.▪ Desire for a County Fleet Maintenance facility of at least 60,000SF on 10 acres staffed with master mechanics and technicians for all County vehicles; currently County has 576 rolling fleet vehicles and 100 pieces of equipment. Security: <ul style="list-style-type: none">▪ Desire for a 24 hour Security Operations Center (SOC) for full-time monitoring of all county buildings; currently decentralized to various buildings.▪ Need anti-vehicular barrier system at underground parking entrances/exits, improved camera systems, and hardened exterior employee entrance doors at Administration and Human Services Buildings.▪ Need improved camera systems at other County buildings.					



General Services - Stadium																																																		
Location	750 Stadium Drive																																																	
Mission/ Function	<ul style="list-style-type: none">Facilitates the safe operation of quality sporting and entertainment events that enhance the quality of life of the local community.																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr><tr><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td></tr></table> <p>% Change (05-15) = 0% % Change / Year = 0.0%</p> <p>Note: Current total does not include 12 staff from Grounds Division or 5 temporary staff who assist with running events.</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																								
0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0																																								
Workload Indicator	<ul style="list-style-type: none">Attendance – 81,120 in 2013 and 98,140 in 2014.																																																	
Personnel Projection	Full-time employees or equivalents per year: <table><tr><th>Item</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr><tr><td>Model 1 Historical Percent Change</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td></tr><tr><td>Model 2 Historical Number Change</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td></tr><tr><td>Model 3 Linear Regression</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>1.1</td><td>1.2</td><td>1.3</td><td>1.3</td></tr><tr><td>Model 5 Department's Recommendation</td><td>2.5</td><td>2.5</td><td>2.5</td><td>2.5</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 3-5)</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td></tr></table> <p>% Change (15-35) = 100%</p> <p>% Change /Year = 5%</p>										Item	2020	2025	2030	2035	Model 1 Historical Percent Change	1.0	1.0	1.0	1.0	Model 2 Historical Number Change	1.0	1.0	1.0	1.0	Model 3 Linear Regression	1.0	1.0	1.0	1.0	Model 4 Constant Staff/Population	1.1	1.2	1.3	1.3	Model 5 Department's Recommendation	2.5	2.5	2.5	2.5	Model 6 Workload Indicators					FTE Staff Projection (Model 3-5)	2.0	2.0	2.0	2.0
Item	2020	2025	2030	2035																																														
Model 1 Historical Percent Change	1.0	1.0	1.0	1.0																																														
Model 2 Historical Number Change	1.0	1.0	1.0	1.0																																														
Model 3 Linear Regression	1.0	1.0	1.0	1.0																																														
Model 4 Constant Staff/Population	1.1	1.2	1.3	1.3																																														
Model 5 Department's Recommendation	2.5	2.5	2.5	2.5																																														
Model 6 Workload Indicators																																																		
FTE Staff Projection (Model 3-5)	2.0	2.0	2.0	2.0																																														
Space Deficiencies	<ul style="list-style-type: none">Inadequate storage for law equipment and accessories.Need additional workroom to house and operate for electronic video screen and accessories.																																																	
Space Projection	TBD																																																	



General Services - Stadium <i>(continued)</i>					
Critical Adjacencies	<ul style="list-style-type: none"> ▪ 				
Current Visitors	Daily Average		Daily Peak	Varies	
Current Parking	Employee Vehicle	0	County/State Vehicle	1	Truck
Miscellaneous	<ul style="list-style-type: none"> ▪ Need for staff varies depending on attendance and mandated NC State Fire Prevention Code Section 403.2: Crowd Control Safety Plan requirement. ▪ Governing body has lowered fees and flat rates resulting in increased use of stadium for longer periods. ▪ Consider increasing seating capacity in next 10 to 15 years by at least 10% and re-view need for additional parking and completion of the visitor's side/north upgrade. 				



General Services – Warehouse																																																																																																		
Location	4527 Hillsborough Road																																																																																																	
Mission/ Function	<ul style="list-style-type: none"> Provides general storage for County departments. <p>Grounds:</p> <ul style="list-style-type: none"> Provides grounds maintenance for County properties. <p>Sign Shop:</p> <ul style="list-style-type: none"> Creates, layouts, and fabricates signs of all shapes, sizes, and substrates for use on the inside and outside of County facilities. Letters and logos agency vehicles. <p>Solid Waste:</p> <ul style="list-style-type: none"> Provides safe, efficient, and effective waste collection, disposal, litter control and waste reduction outreach and education services to protect and maintain the natural environment. Operates four solid waste and recycling convenience sites (2 leased, 2 owned) from 6:45am to 7:00pm, Monday through Saturday. 																																																																																																	
Personnel Data	<p>Full-time employees or equivalents per year:</p> <p>Grounds</p> <table border="1"> <thead> <tr> <th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr> </thead> <tbody> <tr> <td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>13.0</td></tr> </tbody> </table> <p>% Change (05-15) = % Change / Year =</p> <p>Note: Current total includes Supervisor, 3 Crew Leaders, 8 Maintenance Technicians, and 1 Sign Graphic Technician and does not include 2 CJRC staff.</p> <p>Sign Shop</p> <table border="1"> <thead> <tr> <th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr> </thead> <tbody> <tr> <td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td></tr> </tbody> </table> <p>% Change (05-15) = 0% % Change / Year = 0.0%</p> <p>Note: Current total does not include 1 summer intern.</p> <p>Solid Waste</p> <table border="1"> <thead> <tr> <th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr> </thead> <tbody> <tr> <td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td><td>15.0</td></tr> </tbody> </table> <p>% Change (05-15) = 0% % Change / Year = 0.0%</p> <p>Note: Current total includes 1 Manager, 1 Supervisor, 2 Crew Leaders, 2 Maintenance Techs, 8 Site Attendants, and a Litter Investigator.</p> <p>Storage</p> <table border="1"> <thead> <tr> <th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr> </thead> <tbody> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>3.0</td></tr> </tbody> </table> <p>Note: Current total includes 1 Manager, 1 Crew Leader, and 1 Maintenance Tech.</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015											3.0
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																																																																								
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0																																																																																								
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										3.0																																																																																								
Workload Indicator	<ul style="list-style-type: none"> County population and associated increase in roads, buildings, and rolling fleet. 																																																																																																	



General Services – Warehouse (*continued*)

**Personnel Pro-
jection**

Full-time employees or equivalents per year:

Grounds

Item	2020	2025	2030	2035
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	14.1	15.3	16.4	17.5
Model 5 Department's Recommendation				
Model 6 Workload Indicators				
FTE Staff Projection (Model 4)	14.0	15.0	16.0	18.0

% Change (15-35) = 38%

% Change /Year = 2%

Sign Shop

Item	2020	2025	2030	2035
Model 1 Historical Percent Change	1.0	1.0	1.0	1.0
Model 2 Historical Number Change	1.0	1.0	1.0	1.0
Model 3 Linear Regression	1.0	1.0	1.0	1.0
Model 4 Constant Staff/Population	1.1	1.2	1.3	1.3
Model 5 Department's Recommendation	2.0	3.0	4.0	5.0
Model 6 Workload Indicators				
FTE Staff Projection (Model 4-5)	2.0	2.0	3.0	3.0

% Change (15-35) = 200%

% Change /Year = 10%

Solid Waste

Item	2020	2025	2030	2035
Model 1 Historical Percent Change	15.0	15.0	15.0	15.0
Model 2 Historical Number Change	15.0	15.0	15.0	15.0
Model 3 Linear Regression	15.0	15.0	15.0	15.0
Model 4 Constant Staff/Population	16.3	17.6	18.9	20.2
Model 5 Department's Recommendation				
Model 6 Workload Indicators				
FTE Staff Projection (Model 4)	16.0	18.0	19.0	20.0

% Change (15-35) = 33%

% Change /Year = 2%

General Services – Warehouse (*continued*)

Personnel Projection

Storage

Item	2020	2025	2030	2035
Model 1 Historical Percent Change				
Model 2 Historical Number Change				
Model 3 Linear Regression				
Model 4 Constant Staff/Population	3.3	3.5	3.8	4.0
Model 5 Department's Recommendation				
Model 6 Workload Indicators				
FTE Staff Projection (Model 4)	3.0	4.0	4.0	4.0

% Change (15-35) = 33%

% Change /Year = 2%

Space Deficiencies

- Inadequate storage for sign supplies and equipment.
- Insufficient space at Recycling Collection site to house attendant with phone, computer, records and bathroom.

Space Projection

Grounds

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	622				
FTE Staff Projection	13	14	15	16	18
Existing Office DGSF/Staff	48				
Average Office DGSF/Staff ¹	50	50	50	50	50
DGSF Office Projection	650	700	750	800	900
Existing Other DGSF ²	4,182				
DGSF Other Projection	4,400	4,800	5,200	5,600	6,000
DGSF Total Existing Space	4,804				
DGSF Space Projection³	5,050	5,500	5,950	6,400	6,900

¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.

² Includes storage of supplies and equipment.

³ Includes DGSF Office Projection + DGSF Other Projection.



General Services – Warehouse (continued)

Space Projection

Sign Shop

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	0				
FTE Staff Projection	1	2	2	3	3
Existing Office DGSF/Staff	0				
Average Office DGSF/Staff ¹	50	50	50	50	50
DGSF Office Projection	50	100	100	150	150
Existing Other DGSF ²	641				
DGSF Other Projection	1,000	1,100	1,200	1,300	1,400
DGSF Total Existing Space	641				
DGSF Space Projection³	1,050	1,200	1,300	1,450	1,550

¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.

² Includes sign shop and storage.

³ Includes DGSF Office Projection + DGSF Other Projection.

Solid Waste (Main Office Location)

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	434				
FTE Staff Projection	11	12	13	13	14
Existing Office DGSF/Staff	39				
Average Office DGSF/Staff ¹	50	50	50	50	50
DGSF Office Projection	550	600	650	650	700
Existing Other DGSF ²	291				
DGSF Other Projection	300	330	360	390	420
DGSF Total Existing Space	725				
DGSF Space Projection³	850	930	1,010	1,040	1,120

¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.

² Includes storage.

³ Includes DGSF Office Projection + DGSF Other Projection.

Storage

Item	Existing	2020	2025	2030	2035
DGSF Total Existing Space ¹	29,044				
DGSF Space Projection	30,000	36,600	39,600	42,600	45,600

¹ Includes various County equipment and records storage.

Critical Adjacencies

- Central County location.



General Services – Warehouse <i>(continued)</i>					
Current Visitors	Daily Average	1	Daily Peak	2	
Current Parking	Employee Vehicle	5	County/ State Vehicle	1	Truck
Miscellaneous	<p>Sign Shop:</p> <ul style="list-style-type: none"> Receive many projects with a short deadline. Try to get street signs back in place within 1 week. Require additional temporary staff for large orders. Must maintain proper temperature and humidity levels to preserve materials. Need appropriate lighting and clean work area. <p>Solid Waste:</p> <ul style="list-style-type: none"> Highest number of customers at sites on Saturday. Collect paper weight tickets twice a month and store at Warehouse. Require storm water run-off collection system at each site. 				



Health & Human Services

A list of departments/offices included in the Health & Human Services category by location is listed below.

Department/Office	Location
Public Health	Human Services, 414 East Main Street
Social Services	Human Services, 414 East Main Street
Veteran Services	Human Services, 414 East Main Street

Currently, the Health & Human Services functions are located in the Human Services Complex. County growth is a main driver for these functions.



Public Health																																																		
Location	414 East Main Street																																																	
Mission/ Function	<ul style="list-style-type: none">Works with the community to prevent disease, promote health, and protect the environment.Provides services and programs of Administrative Services through Administration and Finance, Clinical Services through Dental, Nursing, and Nutrition, and Support Services through Allied Health (Pharmacy and Laboratory), Health Education, and Environmental Health.Reports to the Durham County Board of Health (11 members).																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><td>2005</td><td>2006</td><td>2007</td><td>2008</td><td>2009</td><td>2010</td><td>2011</td><td>2012</td><td>2013</td><td>2014</td><td>2015</td></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>261.0</td><td>226.0</td><td>222.0</td><td>214.0</td><td>191.0</td><td>182.0</td><td>183.0</td><td>208.0</td></tr></table> <p>% Change (05-15) = -20% % Change / Year = -3.2%</p> <p>Note: Total includes about 30 Administrative Services (Administration and Finance), 125 Clinical Services (Dental, Nursing, and Nutrition), and 53 Support Services (Allied Health, Environmental Health, and Health Education). Of total, 11 Clinical Services and 17 Support Services field staff.</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	n/a	n/a	n/a	261.0	226.0	222.0	214.0	191.0	182.0	183.0	208.0																		
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n/a	n/a	n/a	261.0	226.0	222.0	214.0	191.0	182.0	183.0	208.0																																								
Workload Indicator	<ul style="list-style-type: none">County growth.Number of patients and visits.Grant funding and special programs.																																																	
Personnel Projection	Full-time employees or equivalents per year: <table><tr><td>Item</td><td>2020</td><td>2025</td><td>2030</td><td>2035</td></tr><tr><td>Model 1 Historical Percent Change</td><td>176.9</td><td>150.4</td><td>127.9</td><td>108.7</td></tr><tr><td>Model 2 Historical Number Change</td><td>170.1</td><td>132.3</td><td>94.4</td><td>56.6</td></tr><tr><td>Model 3 Linear Regression</td><td>137.1</td><td>93.7</td><td>50.3</td><td>6.9</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>226.2</td><td>244.4</td><td>262.4</td><td>280.6</td></tr><tr><td>Model 5 Department's Recommendation</td><td>220.0</td><td>230.0</td><td>240.0</td><td>250.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 4-5)</td><td>223.0</td><td>237.0</td><td>251.0</td><td>265.0</td></tr></table> <p>% Change (15-35) = 27%</p> <p>% Change /Year = 1%</p>										Item	2020	2025	2030	2035	Model 1 Historical Percent Change	176.9	150.4	127.9	108.7	Model 2 Historical Number Change	170.1	132.3	94.4	56.6	Model 3 Linear Regression	137.1	93.7	50.3	6.9	Model 4 Constant Staff/Population	226.2	244.4	262.4	280.6	Model 5 Department's Recommendation	220.0	230.0	240.0	250.0	Model 6 Workload Indicators					FTE Staff Projection (Model 4-5)	223.0	237.0	251.0	265.0
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FTE Staff Projection (Model 4-5)	223.0	237.0	251.0	265.0																																														
Space Deficiencies	<ul style="list-style-type: none">Current issue with sub lobbies during Central Intake renovation, not big enough and not designed for confidential conversations.No purpose-built space for new functions (i.e., Communications needs video production and storage room).Need badge scanner on employee exit door.Need more storage in basement.																																																	



Public Health *(continued)*

Space Projection	Item		Existing	2020	2025	2030	2035
	Existing Office DGSF		74,662				
	FTE Staff Projection		208	223	237	251	265
	Existing Office DGSF/Staff		359				
	Average Office DGSF/Staff ¹		315	315	315	315	315
	DGSF Office Projection		65,520	70,245	74,655	79,065	83,475
	DGSF Total Existing Space		74,662				
	DGSF Space Projection		65,520	70,245	74,655	79,065	83,475
¹ Includes an average per staff for all office, staff circulation, staff support, public clinic and meeting spaces, and basement storage.							
Critical Adjacencies	<ul style="list-style-type: none">Social Services (determines eligibility for Medicaid).Public Transportation.						
Current Visitors	Daily Average	775	Daily Peak				
Current Parking	Employee Vehicle	200	County/State Vehicle*	17	*1 SUV, 1 Van, 10 Sedans, & 5 Trucks		
Miscellaneous	<ul style="list-style-type: none">Current design with an open floorplan and flexibility; currently 48 open workstations.Private offices only for Directors and above.Working toward paperless environment, mix of paper and electronic.Currently renovating Central Intake space to add private interview spaces; potential to use more technology for public registration process.Environmental Health staff mostly in field; currently a workstation per employee.Use Outlook to schedule meeting spaces, 10 meeting rooms of various sizes plus large meeting/community rooms on main level.Community access public meeting spaces after hours.Issue with parking, only 400 spaces near building with 200 for Health staff and 200 for public.Department vehicles park at CJRC lot.Public Health Preparedness stores 2 trailers with supplies at the Sheriff’s Department warehouse and medical response items at the General Services warehouse.Store records in basement.						

Social Services																																																		
Location	414 East Main Street																																																	
Mission/ Function	<ul style="list-style-type: none">Partners with individuals, families and the community to help residents achieve physical, social and financial well-being.Provides Family Support through programs of Adult Protective Services, Child Protective Services, Community Initiatives, Crisis Services, Health network, In-Home Services, and Long Term Care.Provides Financial Support through programs of Child Care, Child Support, Food and Nutrition Services, Medicaid, Work First Employment Services, and Work First Family Assistance.Focuses on 5 strategic priorities: 1) every child access to quality early education programming; 2) every senior age 55 or older access to quality services that support health, safety and financial well-being; 3) everyone with a safe home, a living wage, employment and financial stability; 4) everyone access to affordable health-care; and 5) youth engaged as a vital resource in our community.Reports to the DSS Board (5 members).																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr><tr><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>n/a</td><td>478.0</td><td>515.0</td></tr></table> <p>Note: Total includes Director, 69 Managers, 200 Professional, 80 Technical, 50 Clerical, and 115 Field staff.</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	478.0	515.0																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																								
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	478.0	515.0																																								
Workload Indicator	<ul style="list-style-type: none">County growth.Number of clients served, currently about 98,000 citizens per month, 300 to 400 new people per day.																																																	
Personnel Projection	Full-time employees or equivalents per year: <table><tr><th>Item</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr><tr><td>Model 1 Historical Percent Change</td><td></td><td></td><td></td><td></td></tr><tr><td>Model 2 Historical Number Change</td><td></td><td></td><td></td><td></td></tr><tr><td>Model 3 Linear Regression</td><td></td><td></td><td></td><td></td></tr><tr><td>Model 4 Constant Staff/Population</td><td>560.1</td><td>605.0</td><td>649.7</td><td>694.7</td></tr><tr><td>Model 5 Department's Recommendation</td><td>650.0</td><td>700.0</td><td>800.0</td><td>1000.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 4-5)</td><td>605.0</td><td>653.0</td><td>725.0</td><td>847.0</td></tr></table> <p>% Change (15-35) = 64%</p> <p>% Change /Year = 3%</p>										Item	2020	2025	2030	2035	Model 1 Historical Percent Change					Model 2 Historical Number Change					Model 3 Linear Regression					Model 4 Constant Staff/Population	560.1	605.0	649.7	694.7	Model 5 Department's Recommendation	650.0	700.0	800.0	1000.0	Model 6 Workload Indicators					FTE Staff Projection (Model 4-5)	605.0	653.0	725.0	847.0
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Space Deficiencies	<ul style="list-style-type: none">No room for growth.Need access to meeting space for 70 to 250 employees at a time.Need access to space 4 months of year for Low Income Heating Program (waiting for 100 people, 6 offices, and storage).Need a central processing center.																																																	



Social Services *(continued)*

Space Projection

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	118,339				
FTE Staff Projection	515	605	653	725	847
Existing Office DGSF/Staff	230				
Average Office DGSF/Staff ¹	230	220	220	210	210
DGSF Office Projection	118,450	133,100	143,660	152,250	177,870
DGSF Total Existing Space	118,339				
DGSF Space Projection	118,450	133,100	143,660	152,250	177,870

¹ Includes an average per staff for all office, staff circulation, staff support, public meeting spaces, and basement storage.

Critical Adjacencies

- Public Health.
- Public Transportation.

Current Visitors

Daily Average	400	Daily Peak	80
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Current Parking

Employee Vehicle	437	County/State Vehicle*	21	*8 Sedans, 1 Van, 10 SUVs, 1 Truck & 1 Station Wagon
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Miscellaneous

- Child Care located at 1201 Briggs Avenue, 20 staff; good location, to remain collocated with another agency.
- Desire for other programs to be consolidated at one location or campus.
- Store inactive file in a warehouse by One Source Document Solutions.
- No public screening into building.
- No emergency/intercom address system in building; never been an emergency drill at location for staff and public.
- Provide programs and meetings in evening s and weekends.
- Significant staff growth over past 2 years; Medicaid expansion one factor; growth in elderly services next 15 to 20 years.
- Field staff assigned a work area, clients visit them at office.



Veteran Services																																																		
Location	414 East Main Street, 1 st Floor																																																	
Mission/ Function	<ul style="list-style-type: none">Provides counsel to veterans and/or their family members on veterans’ benefits offered by the federal, state and local government.Provides assistance in the preparation of forms and the supporting documents necessary to file claims.																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr><tr><td>1.5</td><td>1.5</td><td>1.5</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>2.0</td><td>3.0</td><td>3.0</td></tr></table> <p>% Change (05-15) = 100% % Change / Year = 7.2%</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	1.5	1.5	1.5	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																								
1.5	1.5	1.5	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0																																								
Workload Indicator	<ul style="list-style-type: none">County growth.Number of veterans, currently 16,000 in Count, and number of calls and visits (for 2014, 6,000 calls and 1,000 visits).																																																	
Personnel Projection	Full-time employees or equivalents per year: <table><tr><th>Item</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr><tr><td>Model 1 Historical Percent Change</td><td>4.2</td><td>6.0</td><td>8.5</td><td>12.0</td></tr><tr><td>Model 2 Historical Number Change</td><td>3.8</td><td>4.5</td><td>5.3</td><td>6.0</td></tr><tr><td>Model 3 Linear Regression</td><td>3.4</td><td>4.1</td><td>4.8</td><td>5.5</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>3.3</td><td>3.5</td><td>3.8</td><td>4.0</td></tr><tr><td>Model 5 Department's Recommendation</td><td>4.0</td><td>5.0</td><td>6.0</td><td>7.0</td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 1-4)</td><td>4.0</td><td>5.0</td><td>6.0</td><td>7.0</td></tr></table> <p>% Change (15-35) = 133% % Change /Year = 7%</p>										Item	2020	2025	2030	2035	Model 1 Historical Percent Change	4.2	6.0	8.5	12.0	Model 2 Historical Number Change	3.8	4.5	5.3	6.0	Model 3 Linear Regression	3.4	4.1	4.8	5.5	Model 4 Constant Staff/Population	3.3	3.5	3.8	4.0	Model 5 Department's Recommendation	4.0	5.0	6.0	7.0	Model 6 Workload Indicators					FTE Staff Projection (Model 1-4)	4.0	5.0	6.0	7.0
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Model 6 Workload Indicators																																																		
FTE Staff Projection (Model 1-4)	4.0	5.0	6.0	7.0																																														
Space Deficiencies	<ul style="list-style-type: none">No reception/waiting area.Need confidential space for visitor/client meetings.No room for growth.Limited area for wheelchair/mobility devices.Need storage area.																																																	



Veteran Services *(continued)*

Space Projection

Item	Existing	2020	2025	2030	2035
Existing Office DGSF	600				
FTE Staff Projection	3	4	5	6	7
Existing Office DGSF/Staff	200				
Average Office DGSF/Staff ¹	230	230	230	230	230
DGSF Office Projection	690	920	1,150	1,380	1,610
DGSF Total Existing Space	600				
DGSF Space Projection	690	920	1,150	1,380	1,610

¹ Includes an average per staff for all office, staff circulation, work/copy, and typical office spaces.

Critical Adjacencies

- Social Services and Public Health good for clients.

Current Visitors

Daily Average	12-15	Daily Peak	5	
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Current Parking

Employee Vehicle	3	County/State Vehicle		
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Miscellaneous

- Visitor often brings spouse and child, average 3 persons.
- Store inactive files in storage room in basement, about 200 sf.
- Current location good; space not appropriate.



Public Safety

A list of departments/offices included in the Public Safety category by location is listed below.

Department/Office	Location
Fire Marshall/Emergency Management	2422 Broad Street
Office of the Sheriff	510 South Dillard Street
Youth Home	2423 Broad Street

Currently, Public Safety functions are at various locations in the County. For the Fire Marshall/Emergency Management and Sheriff, the Team is to include vehicle and equipment storage only. For Youth Home, the Team is to coordinate with the Facility Assessment conducted by OBA in 2014. County growth is a main driver for these functions.





Fire Marshall/Emergency Management																													
Location	2422 Broad Street																												
Mission/ Function	<ul style="list-style-type: none"> Provides fire prevention, safety, and emergency response for Durham County. 																												
Personnel Data	Full-time employees or equivalents per year: Not applicable.																												
Workload Indicator	<ul style="list-style-type: none"> County growth and associated increase in demand for services. 																												
Personnel Projection	Full-time employees or equivalents per year: Not applicable.																												
Space Deficiencies	<ul style="list-style-type: none"> Inadequate secure, enclosed storage for vehicles and equipment. 																												
Space Projection	<table border="1"> <thead> <tr> <th>Item</th><th>Existing</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr> </thead> <tbody> <tr> <td># Fleet/Equipment¹</td><td>15</td><td>17</td><td>19</td><td>21</td><td>23</td></tr> <tr> <td>Average DGSF/Piece²</td><td>400</td><td>400</td><td>400</td><td>400</td><td>400</td></tr> <tr> <td>DGSF Space Projection</td><td>6,000</td><td>6,800</td><td>7,600</td><td>8,400</td><td>9,200</td></tr> </tbody> </table> <p>¹ Based on initial inventory of 5 trucks and 10 trailers stored at Public Safety/Service Center.</p> <p>² Includes an average per bay for fleet, truck, trailer, or equipment.</p>					Item	Existing	2020	2025	2030	2035	# Fleet/Equipment ¹	15	17	19	21	23	Average DGSF/Piece ²	400	400	400	400	400	DGSF Space Projection	6,000	6,800	7,600	8,400	9,200
Item	Existing	2020	2025	2030	2035																								
# Fleet/Equipment ¹	15	17	19	21	23																								
Average DGSF/Piece ²	400	400	400	400	400																								
DGSF Space Projection	6,000	6,800	7,600	8,400	9,200																								
Critical Adjacencies	<ul style="list-style-type: none"> Central County location. 																												
Current Visitors	Daily Average		Daily Peak																										
Current Parking	Employee Vehicle		County/State Vehicle																										
Miscellaneous	<ul style="list-style-type: none"> Per North Carolina Emergency Operations Plan (NCEOP), each County to maintain a County Receiving and Distribution Point (CRDP) to receive State resources during a disaster of at least 2,000 to 3,000 SF of warehouse space and sufficient outside parking for 10, 53 foot cargo trailers and designated personnel. 																												





Office of the Sheriff																													
Location	510 South Dillard Street																												
Mission/ Function	<ul style="list-style-type: none">Provides law enforcement services to Durham County.																												
Personnel Data	Full-time employees or equivalents per year: Not applicable.																												
Workload Indicator	<ul style="list-style-type: none">County growth and associated increase in demand for services.																												
Personnel Projection	Full-time employees or equivalents per year: Not applicable.																												
Space Deficiencies	<ul style="list-style-type: none">Inadequate secure, enclosed storage for vehicles and equipment.																												
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Current Visitors	Daily Average		Daily Peak																										
Current Parking	Employee Vehicle		County/State Vehicle																										
Miscellaneous	<ul style="list-style-type: none">																												





Youth Home																																																		
Location	2423 Broad Street																																																	
Mission/ Function	<ul style="list-style-type: none">Provides secure custody to juveniles awaiting disposition of their cases in court to include meals, clothing, bedding, routine medical attention, structured programs, and counseling in a safe environment.Monitors and supervises juveniles 24 hours a day, 7 days a week.																																																	
Personnel Data	Full-time employees or equivalents per year: <table><tr><th>2005</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</th></tr><tr><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td></tr></table> <p>% Change (05-15) = 0% % Change / Year = 0.0%</p> <p>Note: Current total includes Director, 4 Supervisors, 3 Teachers, and 21 Line/Field Staff and does not include up to 30 volunteers.</p>										2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3																		
2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015																																								
21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3	21.3																																								
Workload Indicator	<ul style="list-style-type: none">County growth and associated increase in juvenile population.Potential legislative change to raise the age of juveniles.																																																	
Personnel Projection	Full-time employees or equivalents per year: <table><tr><th>Item</th><th>2020</th><th>2025</th><th>2030</th><th>2035</th></tr><tr><td>Model 1 Historical Percent Change</td><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td></tr><tr><td>Model 2 Historical Number Change</td><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td></tr><tr><td>Model 3 Linear Regression</td><td>21.3</td><td>21.3</td><td>21.3</td><td>21.3</td></tr><tr><td>Model 4 Constant Staff/Population</td><td>23.1</td><td>25.0</td><td>26.8</td><td>28.7</td></tr><tr><td>Model 5 Department's Recommendation</td><td></td><td></td><td></td><td></td></tr><tr><td>Model 6 Workload Indicators</td><td></td><td></td><td></td><td></td></tr><tr><td>FTE Staff Projection (Model 4)</td><td>23.0</td><td>25.0</td><td>27.0</td><td>29.0</td></tr></table> <p>% Change (15-35) = 36%</p> <p>% Change /Year = 2%</p> <p>Note: Future staff dependent on approval of new facility and/or expansion.</p>										Item	2020	2025	2030	2035	Model 1 Historical Percent Change	21.3	21.3	21.3	21.3	Model 2 Historical Number Change	21.3	21.3	21.3	21.3	Model 3 Linear Regression	21.3	21.3	21.3	21.3	Model 4 Constant Staff/Population	23.1	25.0	26.8	28.7	Model 5 Department's Recommendation					Model 6 Workload Indicators					FTE Staff Projection (Model 4)	23.0	25.0	27.0	29.0
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Model 6 Workload Indicators																																																		
FTE Staff Projection (Model 4)	23.0	25.0	27.0	29.0																																														
Space Deficiencies	<ul style="list-style-type: none">Need larger area for intake and releases.Insufficient inside and outside recreational area.Inadequate visitation area.Inadequate program and juvenile meeting spaces.Need staff meeting area.																																																	



Youth Home *(continued)*

Space Projection

Item	Existing	2020	2025	2030	2035
DGSF Total Existing Space ¹	10,325				
DGSF Space Projection ²	15,325	15,325	15,325	15,325	15,325

¹ Includes all staff, housing, program, support, and recreational spaces.

² Includes 5,000sf addition at rear of building to facilitate separation of admissions from visitation and provide additional space for staff, food preparation, storage, and sleeping rooms for 10 additional youth.

Critical Adjacencies

- Central County location.

Current Visitors

Daily Average	20	Daily Peak	6
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Current Parking

Employee Vehicle	21	County/State Vehicle	
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Miscellaneous

- Operate 24/7.
- Issue with parking, especially during shift change.
- Facility assessment conducted in 2014, ample room on site to accommodate proposed interior renovations and made additions to parking, recreation, and building facilities.



5. SUMMARY

Earlier in this chapter a profile was provided for each department/ division/ office included in the Study. Each profile represents an analytical description of the department/ division and is a culmination of data gathered through surveys and interviews with key staff. Also, included in each profile is the Team's recommended future personnel and space needs.

Personnel Projections

As described at the beginning of the chapter, various personnel projection models were generated using all or a combination of historic staff, past and projected County population, specific workload indicators, and data gathered through department surveys. The Team then compared the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews (i.e. constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to impact of technologies or change in workflow, etc.) to develop a personnel projection. Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only. A summary of the personnel and space needs by department is presented Table 8.



Table 8
Projected Personnel

Category	Department/Division	Personnel					
		Existing	2020	2025	2030	2035	% Chg
Government Administration	Board of County Commissioners	5	5	5	6	6	20.0%
Government Administration	Budget & Management Services	5	7	7	7	7	40.0%
Government Administration	Clerk to the Board	4	5	5	6	6	50.0%
Government Administration	County Attorney	18	20	21	22	23	27.8%
Government Administration	County Manager	11	14	15	17	18	63.6%
Government Administration	Finance	21	24	25	26	28	33.3%
Government Administration	Human Resources	20	21	23	25	26	30.0%
Government Administration	Internal Audit	3	4	4	5	5	66.7%
Government Administration	Information Services & Technology	41	45	49	53	58	41.5%
Government Administration	Library Administration	42	48	51	53	56	33.3%
Subtotal		170	193	205	220	233	37.1%
Government Support	General Services - Main/Administration	15	16	17	18	20	33.3%
Government Support	General Services - Main/Buildings	34	37	41	42	46	35.3%
Government Support	General Services - Main/Security	2	2	2	3	3	50.0%
Government Support	General Services - Stadium	1	2	2	2	2	100.0%
Government Support	General Services - Warehouse/Grounds	13	14	15	16	18	38.5%
Government Support	General Services - Warehouse/Sign Shop	1	2	2	3	3	200.0%
Government Support	General Services - Warehouse/Solid Waste	15	16	18	19	20	33.3%
Government Support	General Services - Warehouse/Storage	3	3	4	4	4	33.3%
Subtotal		84	92	101	107	116	38.1%
Health & Human Services	Public Health	208	223	237	251	265	27.4%
Health & Human Services	Social Services	515	605	653	725	847	64.5%
Health & Human Services	Veteran Services	3	4	5	6	7	133.3%
Health & Human Services	Mental Health						
Health & Human Services	Wellness Center						
Subtotal		726	832	895	982	1,119	54.1%
Public Safety	Fire Marshall/Emergency Management/EOC						
Public Safety	Sheriff						
Public Safety	Youth Home	21	23	25	27	29	36.4%
Subtotal		21	23	25	27	29	36.4%
Notes:							
Total		1,001	1,140	1,226	1,336	1,497	49.5%

1) Mental Health and the Wellness Center are contract operations, thus staff projections are not included.
Source: CGL; August 2015 and updated November 2015.

2) Only equipment and vehicle storage needs are included for the Fire Marshall/Emergency Management and Sheriff operations, thus staff projections are not included.

The personnel included in the study are projected to increase 49.5% over the next 20 years from 1,001 to 1,497, with a majority of the staff growth (393 of 496 additional positions) in Health & Human Services.

Space Projections

Space projections were calculated for each division in five year increments through 2035 by: (1) multiplying the recommended personnel projection by the recommended average department gross square feet (DGSF) per staff person to arrive at an Office DGSF; (2) assessing any Other DGSF needs and determining an appropriate plug number for future years; and (3) then adding the Office DGSF and Other DGSF to arrive at a total space needs projection. Note that the space projections are expressed as DGSF and that grossing factors must be added to determine total building size or BGSE. A summary of the space needs by division in five year intervals through 2035 is provided Table 9.



Table 9
Projected Space Needs

Category	Department/Division	Space						% Chg
		Existing	2015 DGSF	2020 DGSF	2025 DGSF	2030 DGSF	2035 DGSF	
Government Administration	Board of County Commissioners	4,160	5,500	5,500	5,500	5,800	5,800	39.4%
Government Administration	Budget & Management Services	1,521	1,250	1,750	1,750	1,750	1,750	15.1%
Government Administration	Clerk to the Board	1,067	1,095	1,350	1,350	1,605	1,605	50.4%
Government Administration	County Attorney	6,345	5,850	6,450	6,750	7,050	7,350	15.8%
Government Administration	County Manager	3,323	3,650	4,550	4,850	5,450	5,750	73.0%
Government Administration	Finance	5,971	7,250	8,000	8,250	8,500	9,000	50.7%
Government Administration	Human Resources	6,225	6,150	6,430	6,890	7,400	7,630	22.6%
Government Administration	Internal Audit	663	690	920	920	1,150	1,150	73.5%
Government Administration	Information Services & Technology	10,452	10,375	11,375	12,375	13,375	14,550	39.2%
Government Administration	Library Administration	2,791	13,710	15,140	15,880	16,390	17,130	513.8%
Subtotal		42,518	55,520	61,465	64,515	68,470	71,715	68.7%
Government Support	General Services - Main/Administration	2,648	3,755	4,005	4,260	4,515	5,000	88.8%
Government Support	General Services - Main/Buildings	6,738	9,700	10,650	11,650	12,500	13,500	100.4%
Government Support	General Services - Main/Security	221	400	425	450	525	550	148.9%
Government Support	General Services - Stadium	37,872	40,000	44,000	48,000	52,000	56,000	47.9%
Government Support	General Services - Warehouse/Grounds	4,804	5,050	5,500	5,950	6,400	6,900	43.6%
Government Support	General Services - Warehouse/Sign Shop	641	1,050	1,200	1,300	1,450	1,550	141.8%
Government Support	General Services - Warehouse/Solid Waste	725	1,050	1,130	1,260	1,340	1,420	95.9%
Government Support	General Services - Warehouse/Storage	29,044	30,000	36,600	39,600	42,600	45,600	57.0%
Subtotal		82,693	91,005	103,510	112,470	121,330	130,520	57.8%
Health & Human Services	Public Health	74,662	65,520	70,245	74,655	79,065	83,475	11.8%
Health & Human Services	Social Services	118,339	118,450	133,100	143,660	152,250	177,870	50.3%
Health & Human Services	Veteran Services	600	690	920	1,150	1,380	1,610	168.3%
Health & Human Services	Mental Health	2,329	2,329	2,329	2,329	2,329	2,329	0.0%
Health & Human Services	Wellness Center	3,550	4,000	4,400	4,800	5,200	5,600	57.7%
Subtotal		199,480	190,989	210,994	226,594	240,224	270,884	35.8%
Public Safety	Fire Marshall/Emergency Management/EOC	6,000	6,000	6,800	7,600	8,400	9,200	53.3%
Public Safety	Sheriff	16,800	16,800	18,400	20,000	22,000	24,000	42.9%
Public Safety	Youth Home	10,325	15,325	15,325	15,325	15,325	15,325	48.4%
Subtotal		33,125	38,125	40,525	42,925	45,725	48,525	46.5%
Total		357,816	375,639	416,494	446,504	475,749	521,644	45.8%

Source: CGL; August 2015 and updated November 2015.

The space needs for the departments included in the study are projected to increase 45.8% over the next 20 years from about 357,816 to 521,644 DGSF.








PARKING ASSESSMENT

This assessment is meant to utilize both the information from the 2011 Kimley-Horn parking study and the needs assessment report to quantify the parking needs for the county in the next 10-20 years.

Map of County Lots and associated Buildings



-  County Lots
-  County Buildings
-  City Lots

The 2011 Kimley-Horn parking study identified that peak parking occupancies greater than 85% to 90% are a cause for concern. Based on their projections, between 2015 and 2020 the parking occupancy would reach 95%-100%

Employee Growth

With the completion of the renovation of the judicial Building, the renovation of the judicial annex and the expected growth of the employee population in the Social Services department, the need for more parking in the eastern downtown area will become an issue in the 2019-2020 time frame.

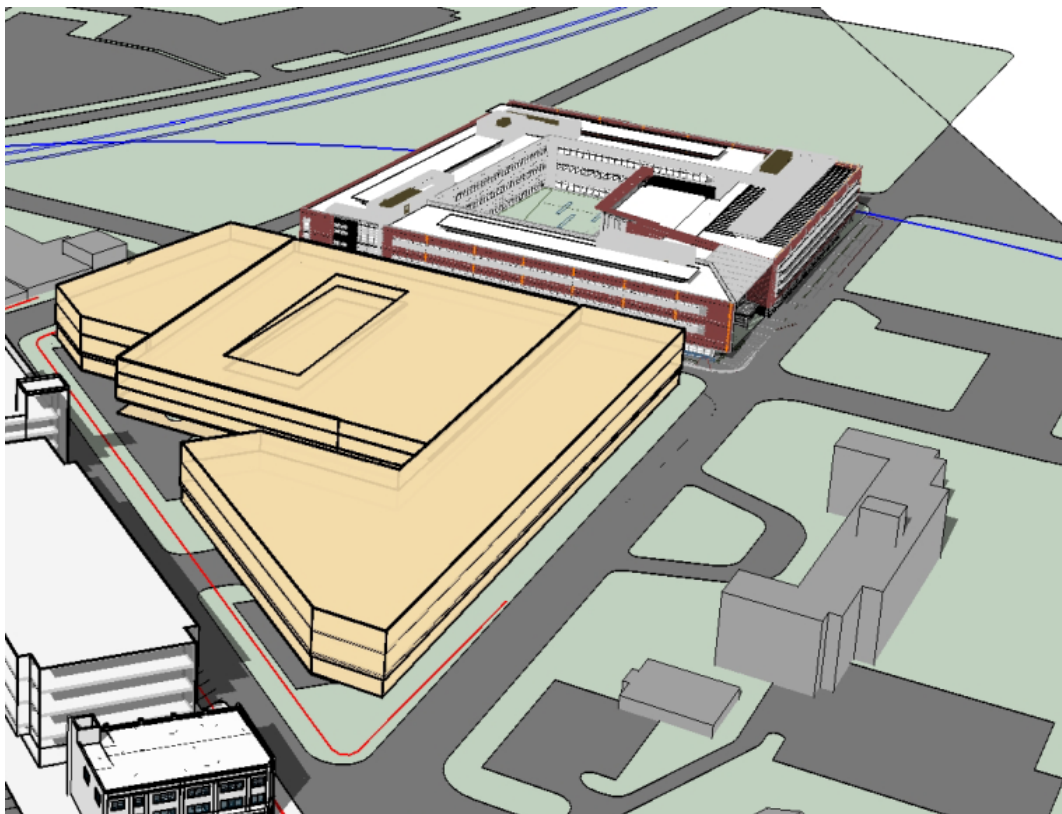
- | | |
|--|---|
| • 2015 – Downtown County Employee parking spaces | -> 1298 |
| • Current Downtown County Employees | -> 1182
[91% occupancy rate] |
| • 2025 - Downtown County Employee parking spaces | -> 1727 (Increase of 429 spaces) |
| • Downtown County Employees | -> 1468 (Increase of 286)
[85% occupancy rate] |
| • 2035 –Downtown County Employee parking spaces | -> 2120 (Increase of 822 spaces) |
| • Downtown County Employees | -> 1802 (Increase of 620)
[85% occupancy rate] |

The numbers above reflect keeping the occupancy rate at or about 85%. The number of required space could be reduced but the occupancy rate would be higher and more frustrating to the employees.



Justice building parking deck

DHHS Growth will put strain on the DHHS surface parking as well as the Main and Liberty street lots. One option to consider along with the needed expansion of the Social Service facilities is to use the expansion to wrap a parking deck on the current DHHS Parking lot site. This would interrupt parking for 18-24 months in the DHHS area but would accomplish two goals. One consideration to alleviate some of the cost is to create a Public Private Partnership to fund part of the deck and possibly build it bigger than required to alleviate some of the future parking need in the area as well. Future study would need to confirm space counts and location but the team felt this was a viable option.



Possible parking deck on surface lot with wrapper

BUILDING ASSESSMENTS



ADMINISTRATION BUILDING 200 E. MAIN STREET

Approx. Year Built: 1916
1985 - Annex

Owned/Leased/Other: Owned

Number of Floors: 5 floors+Mezzanine

Square Footage: 85,700 sqft

Building Use: Office
Administration

- Tax Administration
- Register of Deeds
- County Commissioners
- Legal
- Human Resources
- Internal Audit
- IS & IT
- County Manager
- County Attorney
- Clerk to the Board
- Budget & Management Services



Observations:

The historic courthouse currently houses the majority of the County Administration functions. However many of the groups are growing larger than their respective areas and room for growth is needed. The building is divided into two areas, the original Historic Courthouse building and the administration annex. The annex has four floors, including a below ground parking garage. The first two floors currently house Register of Deeds and Tax administration both of which are planning to move to the new renovated administration building across the street. The ground floor also houses a retail sandwich shop.

The offices on the first two floors benefit from the 18ft ceiling heights. However it complicates the acoustics in the open office areas and makes it difficult to subdivide the space into smaller areas. There is a grand staircase connecting the ground floor up to the second floor. The rest of the floors are accessed by two passenger elevators.

The restroom facilities are small and most are kept locked for use of the employees only.

The fifth floor was recently renovated for the IS/IT department.

With the moving of both Register of Deeds and Tax to the new Administration building both spaces on the ground floor and 1st floor open up for future growth and expansion.

Mechanical:

The mechanical spaces on the ground floor are adequate for the building proper however the gas meter and the cooling tower are located behind the old DSS Building next door. It is recommended that the utilities shared between the Administration Building and the Old DSS Building be separated. This would require a new Gas Service to be provided and the cooling tower to be moved to an elevated structure in the service area of the Administration building.



Aerial View





ANIMAL CONTROL - SHERIFF'S DEPARTMENT

Approx. Year Built:	2009
Owned/Leased/Other:	Owned
Number of Floors:	1 Story
Square Footage:	3527

Building Use: The building houses the offices of Animal Control and also provides the public with inexpensive rabies vaccinations for their pets.

Observations: The building is in very good condition. It was recently completed in 2009 and is LEED Certified. The exterior is brick on CMU with aluminum storefront windows. The roof is a single pitch is a metal standing seam roof. It overhangs the exterior of the building by approximately two feet.

Offices: There are two types of offices. Open office areas for both dispatch and for the patrol officers. There are 6 closed offices for Managers/Administrators and Field supervisors.

Storage and Support Spaces: There are three storage rooms, one of rooms used to be an office space. User stated that they are running short of storage space.

Amenities: On the East end of the facility there is a sanitation station in a covered carport. This allows the officers to clean and sanitize their cages, traps and vehicles. There is a floor drain which needs to be cleaned out periodically.

Restrooms: There are two restrooms. Both are unisex. One incorporates a shower and changing area.



Parking: 10 public parking spaces are provided out in front. 19 parking spaces are in back for staff and department vehicles.

Future Expansion and Adaptability: Since the building is relatively new, expansion is not foreseen. Because of the buildings small size the spaces are purpose built for the program. Converting break rooms or conference room into new offices might be an option but would only net two or three new offices.

Conclusions: Because the site is located next to the landfill and the animal shelter, the users have complained about the odor from their neighbors. If possible they would like to filter the outside air intake or look into other solutions to mitigate the unpleasant odor. One other request was to add a motorized gate connecting the animal shelter and animal control offices. Currently there is a manual vehicle gate and because of the extra effort it remains open for most of the day. If it could be tied to the remote that opens the other motorized gate that would be preferable.

Storage is also an issue at the animal control office. Currently an office has been turned into a storage room, and some of the equipment is being stored in some outside lockers (mainly for the odor) but the lockers are not secure and equipment has gone missing.

Photos:



Exterior entrance



Exterior front



Rear patio entrance



Sallyport and wash station





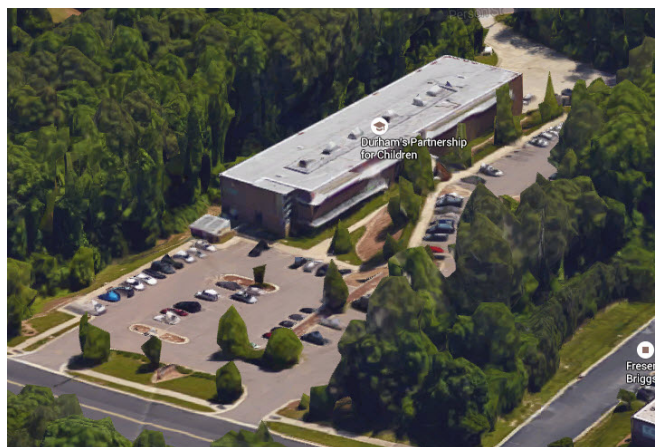
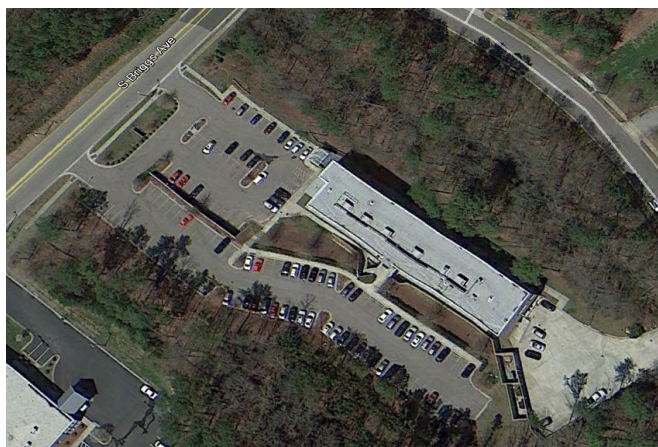
ANIMAL SHELTER

Approx. Year Built:	1970
Owned/Leased/Other:	Owned
Number of Floors:	1
Square Footage:	14,938 sqft

Observations: This building is used for the offices of the Animal Shelter, APS Development offices, sheltering cats, dogs as well as other animals, medical facilities for the animals, adoption and visitation rooms and Euthanasia. The building is one story. Walls are brick and CMU with some areas of metal windows. The majority of the roof is flat with a few areas covered by a pitched asphalt shingle roof. The development office is located in a trailer adjacent to the main building. Based on the drawings received, the building may have been added onto in the past. There are two updated medical buildings one is storage and the other is a surgical suite.

The facility can handle 166 Dogs, 160 Cats, and 130 others. Animals or brought in and evaluated in the intake rooms. Animals dropped off overnight drop are placed in small caged area off the garage.





DSS BRIGGS

Approx. Year Built:	2006
Owned/Leased/Other:	Lease
Number of Floors:	1 Floor
Square Footage:	5000 sqft. approx.

Observations: The mission of DSS Child Care is to assist families living in Durham County with information and access to child care services. It is located on the first floor of the Child Care Resource Center, 1201 Briggs Ave. The Child care Resource Center is run by the Child Care Services Association (CCSA) a non-profit organization. This division of DSS is specifically organized around providing or arranging child care for Durham's citizens. The proximity to the Child Care Resource Center and the Early Head Start Program is beneficial to the program. This building also houses the Medicare transportation division for DSS.

You enter the DSS Child Care offices thru a shared waiting room with space for about 12 people. There are child appropriate play areas as well. Off the waiting room is a shared conference room for about 15 people. Entry into the office area is secured with a card reader. The office area is approximately 3000 sqft of open office space with 25 cubicles and three 140 sft closed offices. Just off the entry there is a break room and file storage room. Child Care currently has 19 staff.

Medicaid Transportation provides transportation for adults and children who receive specific types of Medicaid to a Medicaid-covered service. The primary focus is to enable individuals who are without other means of transportation to get to their medical appointments.

The Medicare Transportation Division occupies a small 110 sqft. office and has four staff members in adjacent cubicles. Staff have a need to converse with their clients in a HIPAA compliant way which currently is not possible.

Space Deficiencies: Expansion is limited in the current space. Currently there is one open office space available. Expansion would require reconfiguring of the open office cubicles to a smaller format. Privacy and noise is a concern, but could be addressed with a sound masking system.



Photos:



Office area



GENESIS HOUSE

Approx. Year Built:	1947
Owned/Leased/Other:	Leased
Number of Floors:	Overall Building 3 Stories
DSS- Child Care Resource Center	Partial 1st floor
Square Footage:	Approximately 4,200 sqft.

Observations: The DSS Child Care Resource Center occupies the majority of the first floor. It is only open during business hours. Most of the rooms on the first floor were used for family observations and were set up like a daycare center. Many rooms had child appropriate furniture. By the nature of the building all the rooms had access to the exterior. Most of the interview rooms have either one or two bathrooms and most have a sink in the room. Two of the large conference rooms had a moveable partition allowing both rooms to be connected for large group meetings. Unit meetings are about 10-15 people and on Tuesdays most all the rooms are used. For the MAPS meetings there are about 30-40 people. This department deals with children from infant age to 18.

Circulation: The entrance to the space was from a small parking lot off Carlton Ave Street. The spaces are accessed off a main hallway running down the middle of the space. Every room had exits to the exterior which is most likely for egress reasons. This does create a security concern, although all the exits were alarmed.

Offices: The space only had one office of approx. 250 sqft. Two people occupied the space.

Storage and Support Spaces: There were several storage rooms which we did not look at.

Amenities: The space has a full kitchen used for catering of meetings mainly. Staff sometimes uses it for



lunches.

Building Engineering Systems: The building is served by an air handling system located off the large conference room. It appears that the HVAC supports the whole building.

Restrooms: There are multiple restrooms on the floor. Most are associated with the interview rooms.

Building Code: The building is sprinkled and has a fire alarm system.

Parking: Parking is either on street or in the small parking lot of approximately 7 spaces.

Future Expansion and Adaptability: Due to the fact that this space is leased and it is the ground floor of a three story building expansion could really only happen in the parking lot area. Renovation of the spaces would be an option although most of the spaces seemed to be in fairly good condition.

Conclusions: Depending on the future increase in patrons, the existing space works well for them currently. Some upgrades in finishes would be appropriate but not necessary. Office space for the two staff was cramped and if workload increased then more room for staff offices would be necessary.



DSS 220 E. MAIN STREET

Approx. Year Built: 1965
Owned/Leased/Other: Owned
Number of Floors: 7 Stories
Square Footage: 28,635 GSF

Observations: The old DSS headquarters at 220 East Main was built in 1965. It has a floor plate of approximately 7000 sqft. The building is currently empty after DHHS moved to their new location at 414 E Main. Aside from some miscellaneous storage on the ground floor, and the occasional public meeting in the lobby, the building is not in use.

The ground floor is a poured in place concrete structure with a pan floor for the first floor. Above the first floor it transitions to a steel structure. It does not appear to have fire proofing on the columns and the building is not sprinkled. The roof is an insulated concrete paver dry fitted on a membrane. Durham Engineering stated it had been repair in the last 5 years.

Mechanically the equipment is located in the penthouse with the cooling tower mounted on the roof outside. The building does not have a boiler as it uses the hot water from the administration building as its heat source. The gas line runs thru the ground floor of the DSS Building into the administration building and then the hot water is run back into the DSS building and up to the penthouse.

There are two egress stairs, one on the west side of the building and the other on the east side which is interior to the building. There are two Otis elevators one of which is a 2500 lbs with both front and back entrances.

Restrooms are staggered on each floor with women's on one floor and men's on the next. The floor of



the bathroom is raised from the floor slab either to incorporate a floor drain or to adjust for the tile thickness, and small metal ramps have been added to make them wheelchair accessible.

There is a large training/board room on the 7th floor that has a dividing wall. The rest of the floors have general office configurations mainly set up for closed offices.

Conclusions: Whether the building is demolished or is renovated, there will be substantial renovation needed to bring up to code. The mechanical system specifically the gas line and boiler will have to be addressed and will also affect the operation of the administration building.











GENERAL SERVICES

Approx. Year Built:	1994
Owned/Leased/Other:	Owned
Number of Floors:	2 floors First floor houses shops & large storage rooms
Square Footage:	10491 sqft

Building Use: The building was designed for the general services department. It houses fleet maintenance, building services, and administration.

Observations: The building is a two story structure with shops, locker rooms, a breakroom, and storage areas for files and equipment on the first floor. The second floor comprises the administrative functions of General Services. The offices are accessed by a main staircase in the front of the building. An elevator is available but thru a secured doorway. Visitors are buzzed thru the front door and observed on video camera. Reception is on the second floor.

Offices: The office area on the second floor comprises 5 private offices. These include QA/QC, Accounts Payable, the plan office, and the director and assistant director's offices. There is also a small conference room in the front.

Building Finishes: The building is a steel frame building with a split faced concrete block on the ground floor. The second floor looked to be a painted EFIS system. The roof is a combination of asphalt shingle pitched roof over the office areas and a flat membrane roof over the two ground floor areas.



Storage and Support Spaces: The site houses a vehicle refilling station as well as a recently added secured fenced in storage/parking area along the railway easement. The filling station has one tank and two pumps and of unleaded gasoline.

Amenities: The ground floor has a men's and women's locker room. It also has a 4 foot loading dock with a hydraulic dock leveler. There is also a break/vending room that can also act as a training room. Four of the ground floor shops are two stories with windows on the upper floor, allowing natural light to infiltrate the shop as well as illuminate the second floor offices.

Building Engineering Systems: The building is served by roof top DX units. It also is on generator backup with the generator located on the SW corner of the building.

Restrooms: There are two locker/restrooms on the ground floor and two restrooms on the second floor. The second floor has 1 fixture per gender. On the ground floor the men's locker room has 3 fixtures and the women's locker room has 1 fixture.

Parking: There are 20 visitor/staff spaces surrounding the main building and 11 parking spaces in the refueling area of the site. 10 spaces are used for facility truck parking.

Future Expansion and Adaptability: The ground floor areas seem to be fairly adaptable with the exterior walls being fixed but the interior spaces can be subdivided as needed. Also as groups like the sign and key shop are moved out to the GS Warehouse space can be freed up for other uses. The second floor administrative offices are tight and expansion is not readily achieved. The conference room could be changed into an office or the administration offices could move to another location if their connection to the shops/storage below was deemed to not be necessary.

Conclusions: The building is in fairly good shape. Unless the General Services department grows significantly in the next 10-20 years, the building should function well. It is centrally located with two of the county's largest assets within close proximity. As stated above the administrative portion of GS could move to another location and the 2nd floor offices could be repurposed for other GS Uses.

Photos:



Maintenance Shop



Key Shop



Facility storage



Grounds storage



Carpentry Shop



Sign Storage



Break/Training Room



Vending/Kitchenette



Loading dock area



Dock leveler



Secure Vehicle Storage



Secure Vehicle Storage



GENERAL SERVICES WAREHOUSE

Approx. Year Built:	2000
Owned/Leased/Other:	Owned
Number of Floors:	Office 1 Story
Warehouse	1 Story + Mezzanine
Square Footage:	44,800 GSF

Building Use: When the County sold the Carmichael warehouse, this warehouse was purchased by the county in 2017. Previously it was a cotton fabric manufacturing plant. Currently the warehouse houses the offices of solid waste, sign shop, grounds, and warehouse storage. Each county department has been allocated lockable caged storage space inside the warehouse. There is also a section of the warehouse for surplus and the grounds crew equipment. Outside there are 73 parking spaces, 3 designated handicapped accessible, and 8 designated for visitors. 36 parking spaces are used for storage of decommissioned county vehicles. The site is surrounded by a perimeter 8' chain link fence with concertina wire at the top. Jim Ferris mentioned that there was a portion of the property that was still available for development. The actual amount is not known.

Observations: The building appears to be in good condition. The façade is constructed of brick in the front with metal siding above. The rest is metal siding with translucent panels at the top for daylighting. The office area is a wood construction inside the warehouse proper. The caged areas are clean and look to have plenty of space for future storage. Some cages have heavy duty storage shelves that are empty. The building has two 4' loading docks with roll-up doors and dock seals. One dock has a dumpster in its position. It also has a 6' door at the dock level. Further down the façade, there is a roll up door with a ramp so equipment can be driven into the warehouse area. The employee entrance and visitors entrance both have an awning and outside seating area. Inside there are several enclosed offices

Photos:



Office area



Warehouse area



Loading dock area



Loading dock area



Grounds equipment storage



Sign Shop



Mezzanine storage



Warehouse storage



Surplus storage



Attic stock for new buildings



Training room



Restrooms





RECOMMENDATIONS

The following recommendations are the result of careful analysis of the current and projected needs, site visits to review existing conditions, and comparison with other similar sized counties that are experiencing growth. These recommendations were developed using criteria relevant to the needs of the County and departments and include:

- Consolidation of like functions to the extent possible
- Location of consolidated County Government functions in and near downtown Durham
- Maximum utilization of existing county-owned facilities and unassigned spaces

The project costs are expressed as a total project budget and include both construction and soft cost expenditures in 2016 dollars.

GENERAL SERVICES

Administration: Move offices to Administration Building

Buildings: Accommodated in new construction projects with designated areas for building services

Warehouse:

- An approximately 20,000 sq. ft. addition
- Approximate cost of \$2.75 MM

Security: Space for Security functions is being accommodated in the New Judicial Building renovation

Fleet Management: Relocate to Central County Facility

- Approximate cost of \$1.5 MM

It is also recommended that the existing Dillard Street site be sold or used for Expansion of DHHS needs.

PUBLIC SAFETY

EMS –Master Plan

Phase 1 (2016): Approximate cost of \$36.8 MM:

- 9 New Stations
- Renovation of 2 stations
- New Headquarters building
- Acquisition of land for stations to be built in Phase 2

Phase 2 (2024): Approximate cost of \$20.0 MM

- 9 New Stations



Fire Marshall/EOC

Needed: Approximately 10,000 sq. ft. of new space

- Purchase & renovate an existing building
- Approximate cost of \$2.4 MM including additional land acquisition
- Build a new storage facility
- Large Vehicle Storage
 - Provide covered secure storage for 15 vehicles & trailers
 - Approximately 8,500 sq. ft. is needed at an estimated cost of \$2.4 MM

Sheriff Surplus Parking

- Approximate cost: \$100,800
- Reduce the amount of surplus vehicles
- Provide location for approximately 10,500 sq. ft. of surface parking

Public Safety/Service Center

- Estimated date needed: 2018
- Estimated cost of approximately \$24.2 MM
- Purchase a site central to the county that can serve as a combined County facility. This facility could accommodate the needs of several departments including:
 - Fire Marshall /EOC spaces and parking
 - Sheriff surplus parking
 - EMS Headquarters & 4 bay Station
 - General Services storage & admin offices
 - Fleet maintenance facility
 - Future training for multiple departments.

HEALTH AND HUMAN SERVICES

DHHS will experience significant growth in Social Services due to area population growth and regulatory requirements.

- Build addition on parking lot site to accommodate Social Services. The addition could be in conjunction with a parking deck.
- Estimated cost is approximately \$28.2 MM. (Also see parking recommendations)
- Renovate Old DSS building to accommodate 1 or 2 departments of Social Services. This measure would not accommodate the 2035 growth requirements but can provide an interim solution. The estimated cost would be approximately \$15.21 MM due to the condition of the building and new building code requirements.



PARKING

A new parking deck is needed to accommodate the anticipated rise in necessary spaces.

- Needed is an increase of **822 spaces** by 2035 to keep at the level of 85% usage rate. (An ideal usage rate would be 75-80%).
- The DHHS parking lot could accommodate an approximate 1,000 spaces parking deck with a deck wrapper on the site.
- The Main & Liberty site could accommodate approximately 900 spaces without a deck wrapper.

Detention Center

The study indicates an increase in 117 beds by 2025 and an increase of 250 total beds by 2035. However, the jail Population is trending downward due to alternative sentencing practices and further study is needed to provide a more accurate count.

- Land Acquisition of 100 Acres should be considered for future expansion.
- Estimated cost is \$8.0 MM

Additional Needs and Projects

Youth Home

- Expand on Broad Street Site
- Estimated cost is \$7.1 MM

Southwest Library Parking Expansion

- Approximate cost is \$0.5 MM

Stanford L Warren Library Parking Expansion

- Approximate cost is \$0.9 MM

Bragtown Library Expansion & Renovation

- Approximate cost is \$1.55 MM





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