

Space Needs Analysis for County Facilities

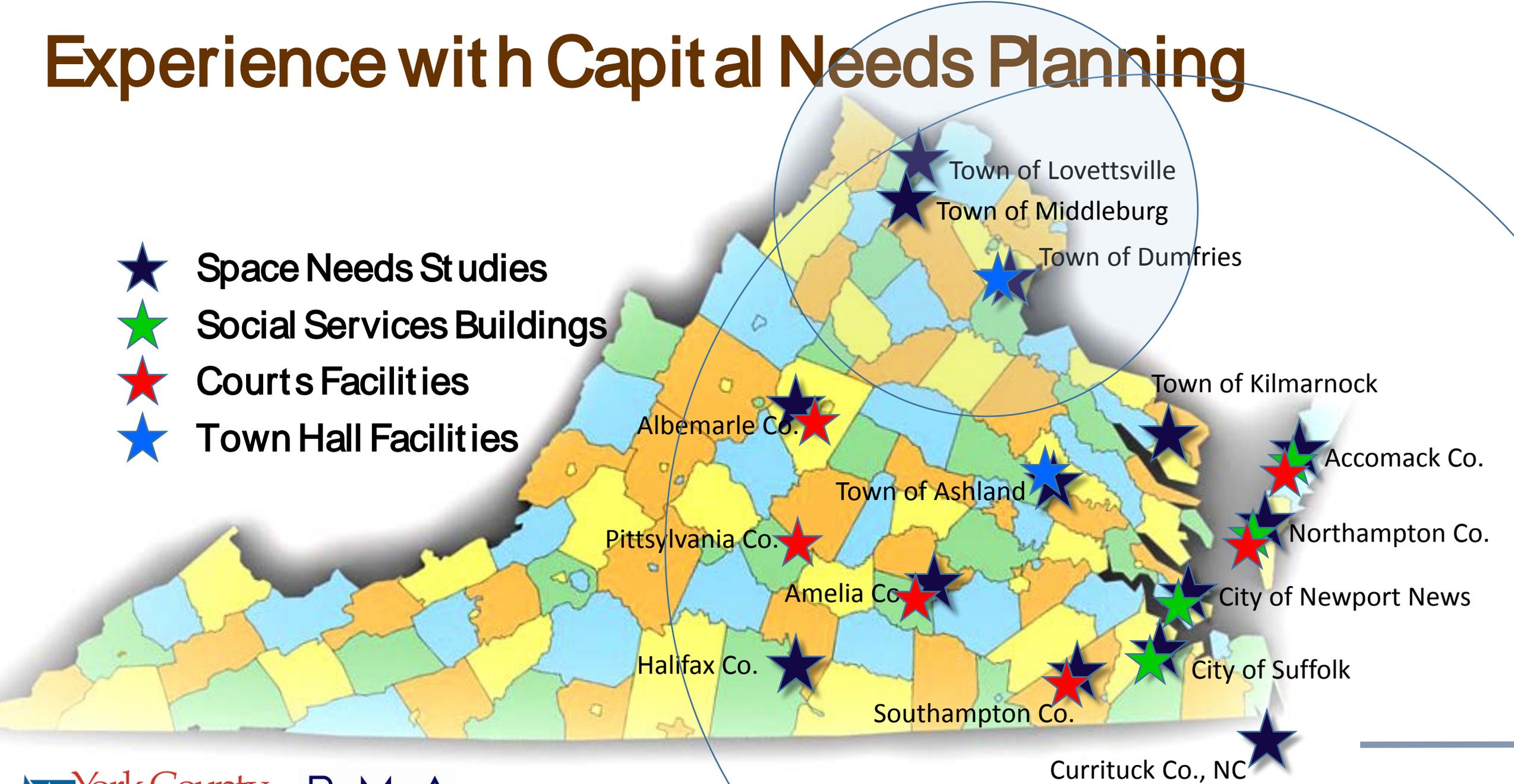
York County

March 6, 2018



Experience with Capital Needs Planning

- ★ Space Needs Studies
- ★ Social Services Buildings
- ★ Courts Facilities
- ★ Town Hall Facilities



Objectives of the Space Needs Study

- A** Existing Space inventory in all County Departments
- B** Projected Space Needs analysis over 20 years
- C** Use of Existing Buildings in the future
- D** Additional Facilities requirements in the future

Scope of the Study

Finance Management Bldg.

Finance Department
Commissioner of the Revenues
Treasurer - Real Estate Assessor - IT

Administration Bldg.

County Administrator
Economic Development
County Attorney
Community Services Administration
Planning
Registrar

Public Safety Bldg.

Sheriff's Department
Social Services
Fire and Life Safety, & EOC

Public Works Facilities

Post Office Bldg.
Development Services
Building Regulations
Parks, Recreation & Tourism Bldg.
Waste Management Center
York Hall
Courthouse
Satellite Shop
Senior Center, DARE,
Sports Complex

Public Work Administration
Engineering
Construction Inspection
Utilities Operations
Infrastructure Management

Process of the Space Needs Study

Step 1

Interviews with Departments

Identify Anticipated Growth

Identify Space Needs

Step 2

Prepare Space Needs Projection

Analyze Departmental Space Needs

Project Growth in Space Needs

Step 3

Examine Options to Meet Needs

Examine Potential of Existing Bldgs.

Identify Options for Additional Space

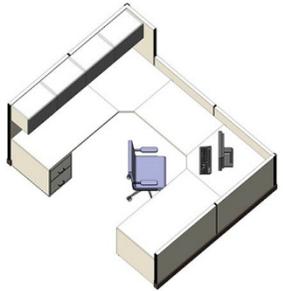
Step 4

Implementation

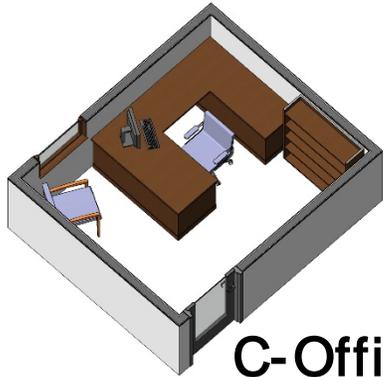
Develop Sequencing Plan

Develop Budget Plan

Space Standards



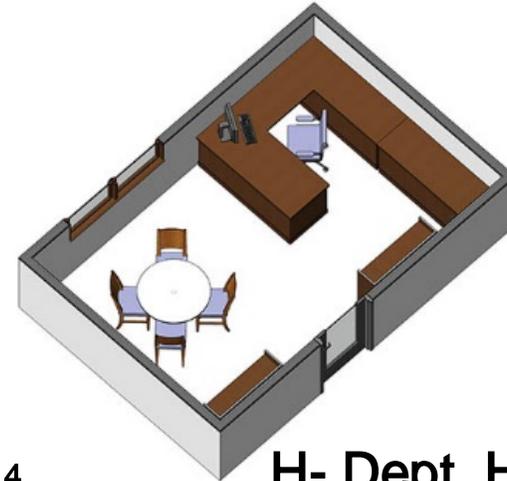
B- Workstation



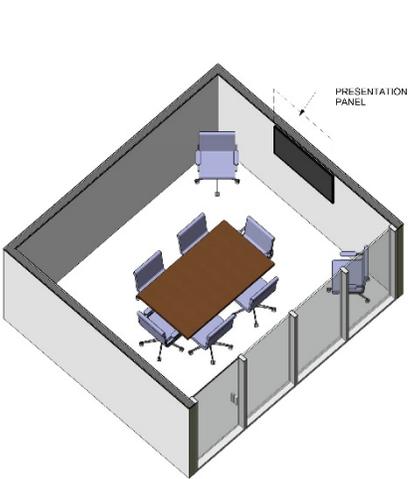
C-Office 10x12



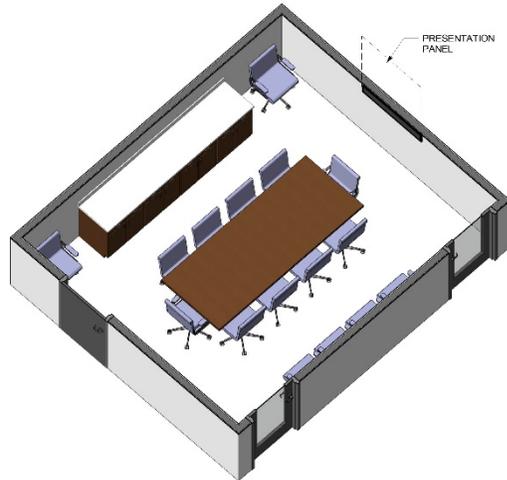
D-Office 12x14



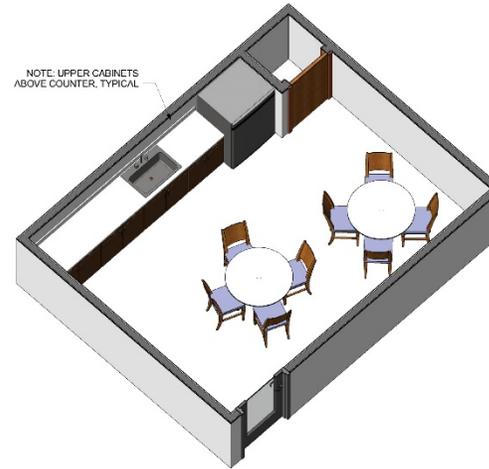
H- Dept. Head Office 14x20



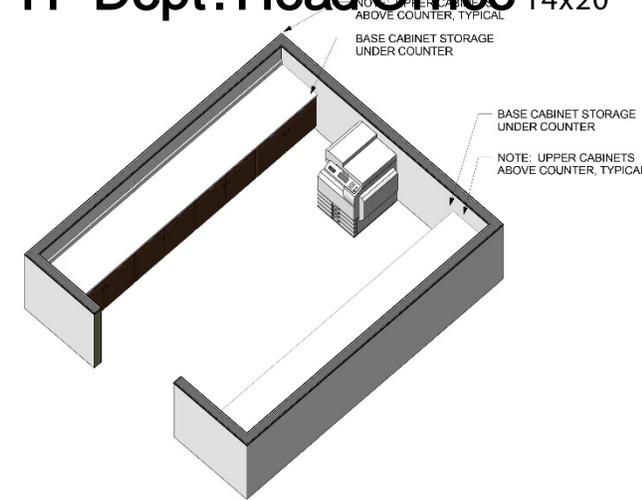
DD-Small Conf. Rm.



I-Large Conf. Rm.



L-Break Rm.



O-Copy/Work Rm.

PRESENTATION PANEL

PRESENTATION PANEL

NOTE: UPPER CABINETS ABOVE COUNTER, TYPICAL

NOTE: UPPER CABINETS ABOVE COUNTER, TYPICAL
BASE CABINET STORAGE UNDER COUNTER

BASE CABINET STORAGE UNDER COUNTER

NOTE: UPPER CABINETS ABOVE COUNTER, TYPICAL

Building Regulations

	Existing Area	% of need met	Space Type Needed	Space Required (sf)	Personnel Need			Space Required (s.f.)			
					Now	5 yrs	10 yrs	Now	5 yrs	10 yrs	
Personnel											
1	Building Official	185	83%	F	224	1	1	1	224	224	224
2	Residential Plans Examiner	134	80%	D	168	1	1	1	168	168	168
3	Commercial Plans Examiner	158	94%	D	168	1	1	1	168	168	168
4	Plumbing & Mechanical Inspector	150	94%	B	80	2	2	2	160	160	160
5	Electrical Inspector	120	75%	B	80	2	2	2	160	160	160
6	Building Inspector	120	75%	B	80	2	2	2	160	160	160
7	Erosion & Sediment Control Inspector	60	75%	B	80	1	1	1	80	80	80
8	Permit Technician (at service counter)	163	85%	A	64	3	3	3	192	192	192
A	Personnel and Net Office Area	1,090				13	13	13	1,312	1,312	1,312

← **A=Personnel Space**

Functional Spaces											
9	Lobby / Reception	317	198%	AA	160	1	1	1	160	160	160
10	Printer Area	171	76%	F	224	1	1	1	224	224	224
11	Conference Room	210	78%	I	270	1	1	1	270	270	270
12	File Storage Area	106	63%	O	168	1	1	1	168	168	168
13	Storage	31	26%	P	120	1	1	1	120	120	120
14	Long Term Storage	600	100%	L	600	1	1	1	600	600	600
15	Breakroom/Kitchenette	85	34%	L	252	1	1	1	252	252	252
16	Staff Restroom	154	138%	N	56	2	2	2	112	112	112
15	Drawing Storage	70	100%	PP	70	1	1	1	70	70	70
B	Net Functional Area	1,745							1,976	1,976	1,976
C	Existing Net Floor Area Combined	2,835									
D	Existing Gross Departmental Floor Area	3,238									

← **B=Functional Space**

A+B	Net Area Needed for Personnel and Support Space								3,288	3,288	3,288
E	Gross Departmental Area Needed	1.28	times A+B						4,209	4,209	4,209

← **Total Space Needed**

Finance Department

Personnel	Existing Area	% of need met	Space Type Needed	Flr. Area Req. (sf)	Personnel Need			Space Required (s.f.)		
					Now	5 yrs	10 yrs	Now	5 yrs	10 yrs
1 Finance Director	161	75%	G	216	1	1	1	216	216	216
2 Administrative Technician	79	66%	C	120	1	1	1	120	120	120
3 Management Analyst	0		C	120	0	1	1	0	120	120
4 Budget Chief	120	71%	D	168	1	1	1	168	168	168
5 Budget Supervisor	104	87%	C	120	1	1	1	120	120	120
6 Financial Analyst I	86	36%	C	120	2	2	2	240	240	240
7 Accounting and Reporting Chief	99	59%	D	168	1	1	1	168	168	168
8 Senior Accountant	97	81%	C	120	1	1	1	120	120	120
9 Accountant II	150	63%	C	120	2	2	2	240	240	240
10 Fiscal Accounting Services Chief	91	54%	D	168	1	1	1	168	168	168
11 Grants Coordinator	91	76%	C	120	1	1	1	120	120	120
12 Risk Manager	98	82%	C	120	1	1	1	120	120	120
13 Mail Distribution Clerks	150	94%	B	80	2	2	2	160	160	160
14 Accounts Pay/Rec Supervisor	92	77%	C	120	1	1	1	120	120	120
15 Fiscal Support Specialist	150	63%	C	120	2	2	2	240	240	240
16 Senior Accounting Supervisor	92	38%	C	120	2	2	2	240	240	240
17 Payroll Coordinators	184	77%	C	120	2	2	2	240	240	240
18 Accounting Supervisor (Utility Billing)	75	63%	C	120	1	1	1	120	120	120
19 Customer Service Acct. Techs	150	94%	B	80	2	3	3	160	240	240
20 Purchasing Agent	131	78%	D	168	1	1	1	168	168	168
21 Administrative Assistant	75	94%	B	80	1	1	1	80	80	80
22 Management Analyst	75	63%	C	120	1	1	1	120	120	120
23 Buyer I	90	75%	C	120	1	1	1	120	120	120
24 Senior Buyer	91	76%	C	120	1	1	1	120	120	120
A Personnel and Net Office Area	2,531				30	32	32	3,688	3,888	3,888

Functional Spaces	Existing Area	% of need met	Space Type Needed	Flr. Area Req. (sf)	Now	5 yrs	10 yrs	Now	5 yrs	10 yrs
25 Large Conference Room	0	0%	I	270	1	1	1	270	270	270
26 Small Conference Room	0	0%	II	168	1	1	1	168	168	168
27 Waiting Lobby for Finance Div.	160	100%	AA	160	1	1	1	160	160	160
28 Public Service Work Counter/Area	0	0%		40	1	1	1	40	40	40
29 Files/Resource Storage (see breakdown)	426	74%		579	1	1	1	579	579	579
30 Copier/Mail Room	110	65%	O	168	1	1	1	168	168	168
31 Shredders	75	125%		20	3	3	3	60	60	60
32 Printers	75	50%		50	3	3	3	150	150	150
33 Departmental Restrooms (M&F)	0	0%	N	50	2	2	2	100	100	100
34 Audit Work Area	50	50%		100	1	1	1	100	100	100
35 Waiting Lobby for Purchasing	141	88%	AA	160	1	1	1	160	160	160
36 Customer Counter for Purchasing	28	93%		30	1	1	1	30	30	30
37 IT Room	0	0%	S	100	1	1	1	100	100	100
38 Utility Billing - Waiting Lobby/ Counter	150	100%		150	1	1	1	150	150	150
39 Break Room	0	0%	L	252	1	1	1	252	252	252
40 Work and Storage area for purchasing	141	84%	O	168	1	1	1	168	168	168
B Net Functional Area	1,356							2,655	2,655	2,655
C Existing Net Floor Area Combined	3,887									
D Existing Gross Departmental Floor Area	5,581									
A+B Net Area Needed for Personnel and Support Space								6,343	6,543	6,543
E Gross Departmental Area Needed	1.28	x (A+B)						8,119	8,375	8,375



Sheriff

Personnel	Existing Area	% of need met	Space Type Needed	Space Required (sf)	Personnel Need			Space Required (s.f.)		
					Now	5 yrs	10 yrs	Now	5 yrs	10 yrs
1 Sheriff	205	73%	H	280	1	1	1	280	280	280
2 Chief Deputy	136	113%	C	120	1	1	1	120	120	120
3 Captain/Patrol	123	103%	C	120	1	1	1	120	120	120
4 Captain/Investigations	122	102%	C	120	1	1	1	120	120	120
5 Captain/Administration	135	113%	C	120	1	1	1	120	120	120
6 Admin/Support Staff	320	125%	A	64	4	4	4	256	256	256
7 Admin/Secretary-Office	151	126%	C	120	1	1	1	120	120	120
8 Lt. Patrol	199	62%	A	64	5	5	6	320	320	384
9 Sergeant/Patrol	114	36%	A	64	5	5	6	320	320	384
10 Investigations Division-Lieutenant	124	103%	C	120	1	1	1	120	120	120
11 Investigations Division-Sergeant	80	67%	C	120	1	1	1	120	120	120
12 Investigations Division-Investigators	300	78%	A	64	6	8	10	384	512	640
13 Training/Crime Prevention-Lieutenant	104	87%	C	120	1	1	1	120	120	120
14 Training/Crime Prevention-PIO	80	67%	C	120	1	1	1	120	120	120
15 Training/Crime Prevention-Training	80	100%	B	80	1	4	6	80	320	480
16 Training/Crime Prevention-Crime	160	100%	B	80	2	4	6	160	320	480
17 Prevention	160	100%	B	80	2	2	2	160	160	160
18 Support Services-Lieutenant	80	67%	C	120	1	1	1	120	120	120
19 Support Services-Sergeant	64	80%	B	80	1	1	1	80	80	80
20 Support Services-Work as Required	64	80%	B	80	1	2	2	80	160	160
21 Property and Evidence	120	50%	B	80	3	3	3	240	240	240
22 Drug Investigator	147	61%	C	120	2	4	5	240	480	600
23 Magistrate	68	40%	D	168	1	1	1	168	168	168
24 DARE - Sergeant	120	100%	C	120	1	1	1	120	120	120
25 DARE - Deputy	120	150%	B	80	1	5	6	80	400	480
26 DARE - Administrative Sec	80	125%	A	64	1	1	1	64	64	64
A Personnel and Net Office Area	3,456				47	61	71	4,232	5,400	6,176

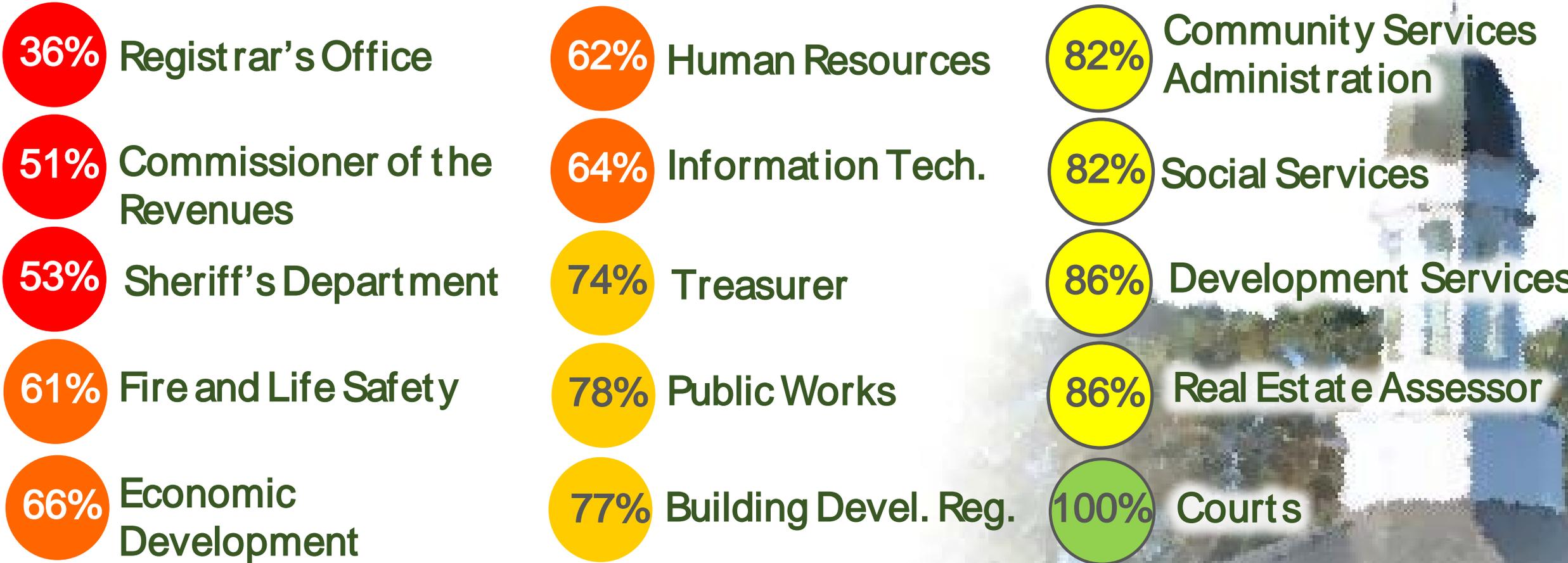
Functional Spaces																				
27 Interview Rooms	200	83%	C	120	2	2	2	240	240	240										
28 Showers	51	11%		240	2	2	2	480	480	480										
29 Locker Rooms/RR/Changing	80	9%	NN	432	2	2	2	864	864	864										
30 Conference Room (12 cap)	182	58%	III	315	1	1	1	315	315	315										
31 Break Room (10 capacity)	0	0%	L	252	1	1	1	252	252	252										
32 Evidence Processing Room	100	60%	D	168	1	1	1	168	168	168										
33 Evidence Room	900	45%		2000	1	2	2.5	2,000	4,000	5,000										
34 Armory	245	49%		500	1	1	1	500	500	500										
35 Equipment Storage	170	101%	D	168	1	1	1	168	168	168										
36 Training Room	900	100%		900	1	1	1	900	900	900										
37 IT Room	0	0%	SS	216	1	1	1	216	216	216										
38 Uniform Storage	160	50%		320	1	1	1	320	320	320										
39 Supply Room	0	0%	G	216	1	1	1	216	216	216										
40 Copier/Work Room	0	0%	O	168	1	1	1	168	168	168										
41 Mail Room	0	0%	O	168	1	1	1	168	168	168										
42 File Room	200	67%		300	1	1	1	300	300	300										
43 Lobby at Sheriff Entry	200	125%	AA	160	1	1	1	160	160	160										
44 DARE materials & other	350	100%		350	1	1	1	350	350	350										
45 Squad Room	785	100%		785	1	1	1	785	785	785										
B Net Functional Area	4,523																			
C Existing Net Floor Area Combined	7,979																			
D Existing Gross Departmental Floor Area	8,721																			
A+B Net Area Needed for Personnel and Support Space																				
E Gross Departmental Area Needed	1.28	times A+B																		

12,802 15,970 17,746

16,387 20,442 22,715



Departmental Needs (percent of current needed area that exists)



Goals

Goal 1

Address Critical Space Deficits (Departments with 85% or less of Need)

Goal 2

Where does New Construction makes sense

Goal 3

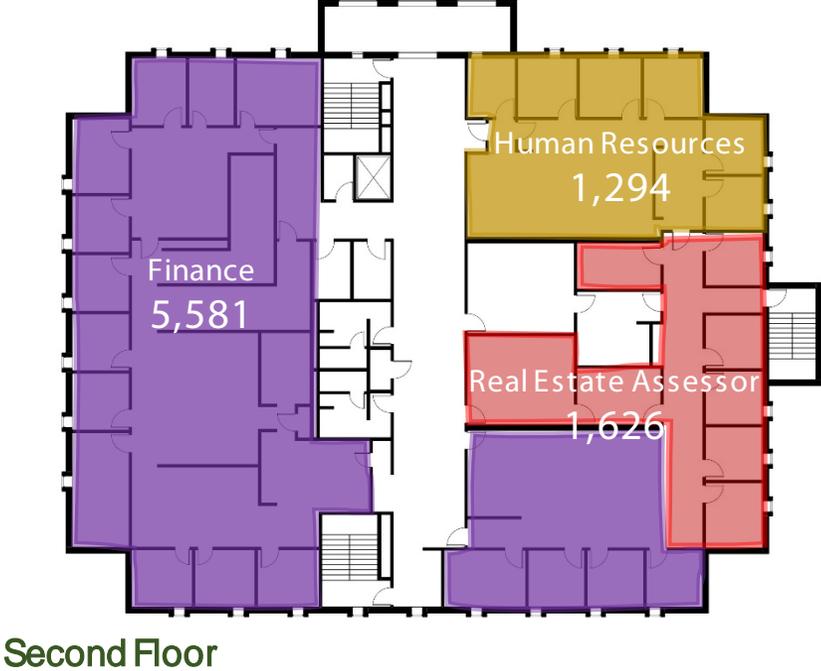
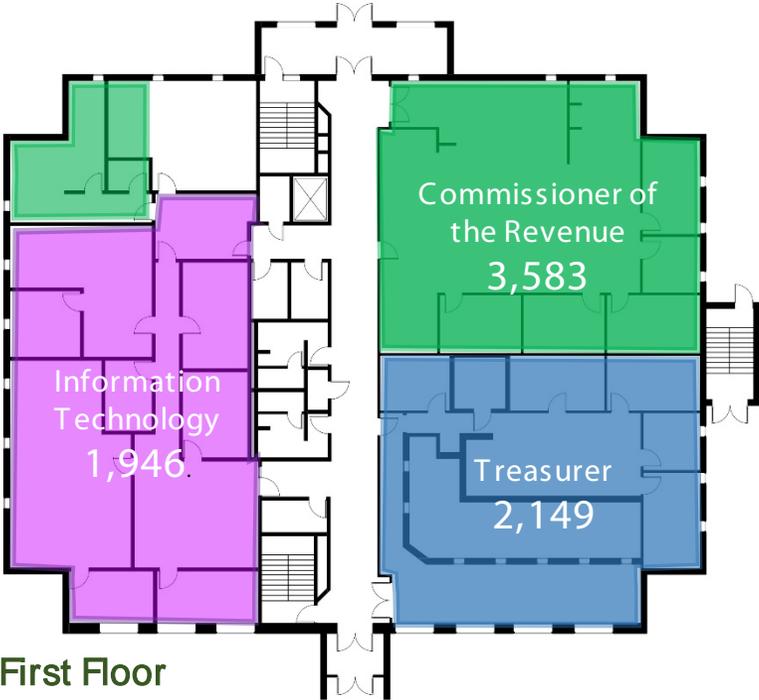
Develop a Plan to Reuse Existing Buildings

Goal 4

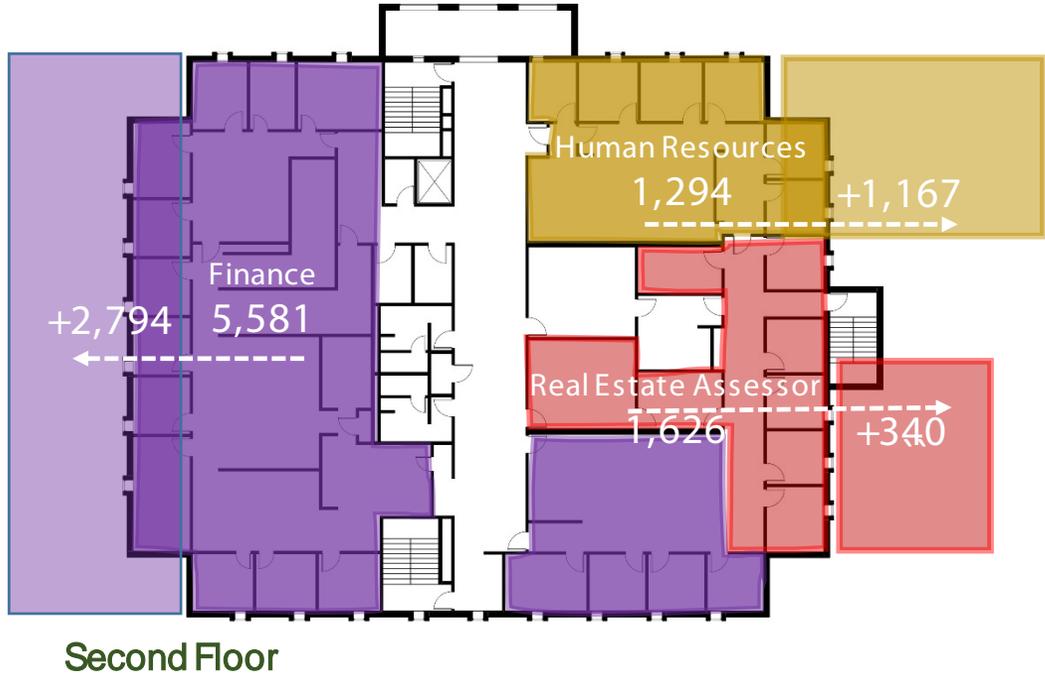
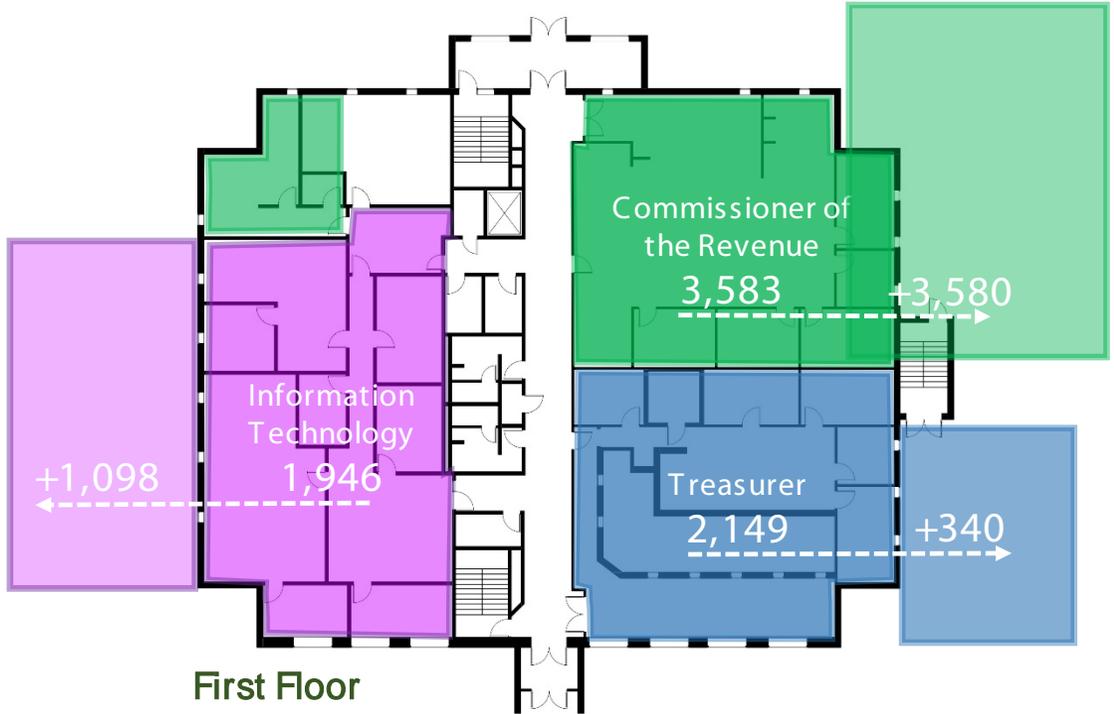
Improve Efficiency and Utilization of Buildings



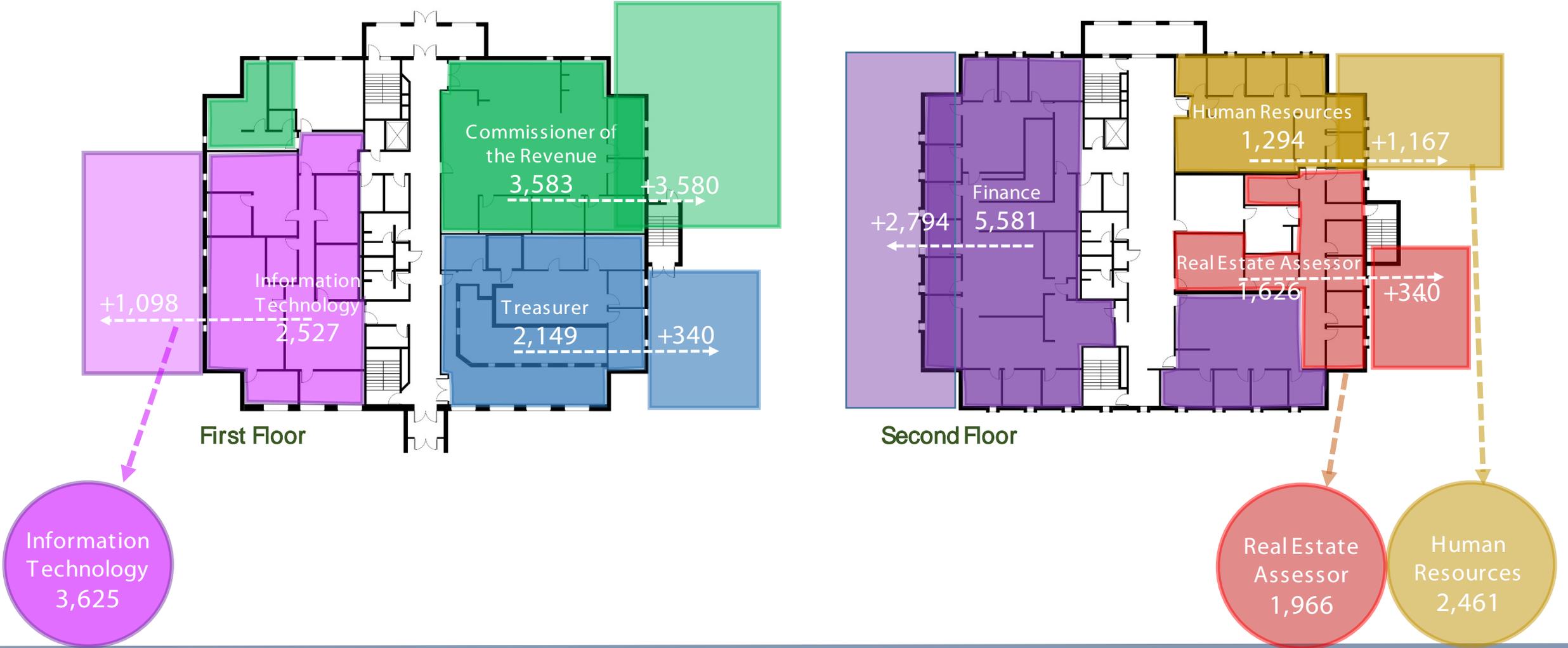
Financial Management Building – Existing Space Used



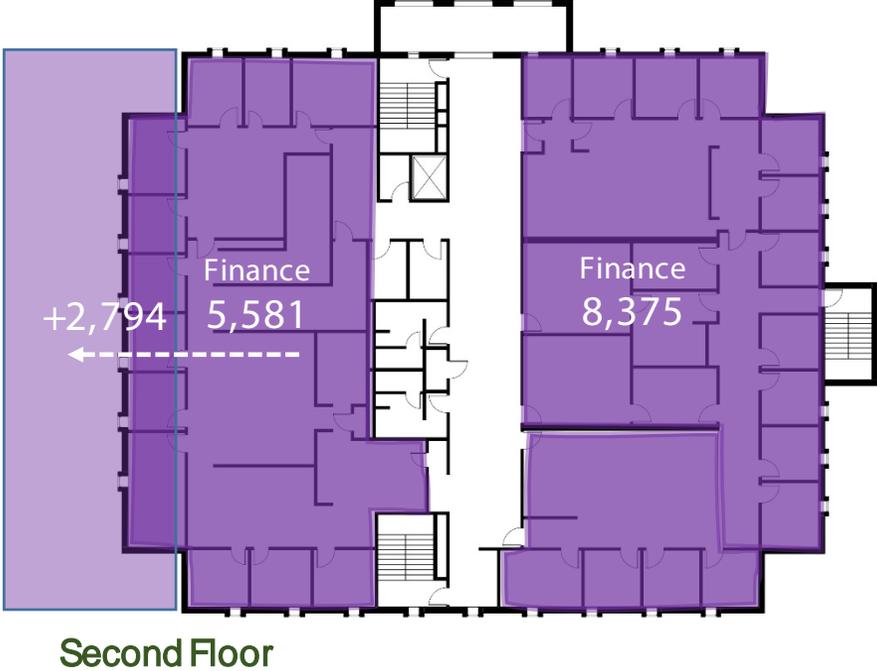
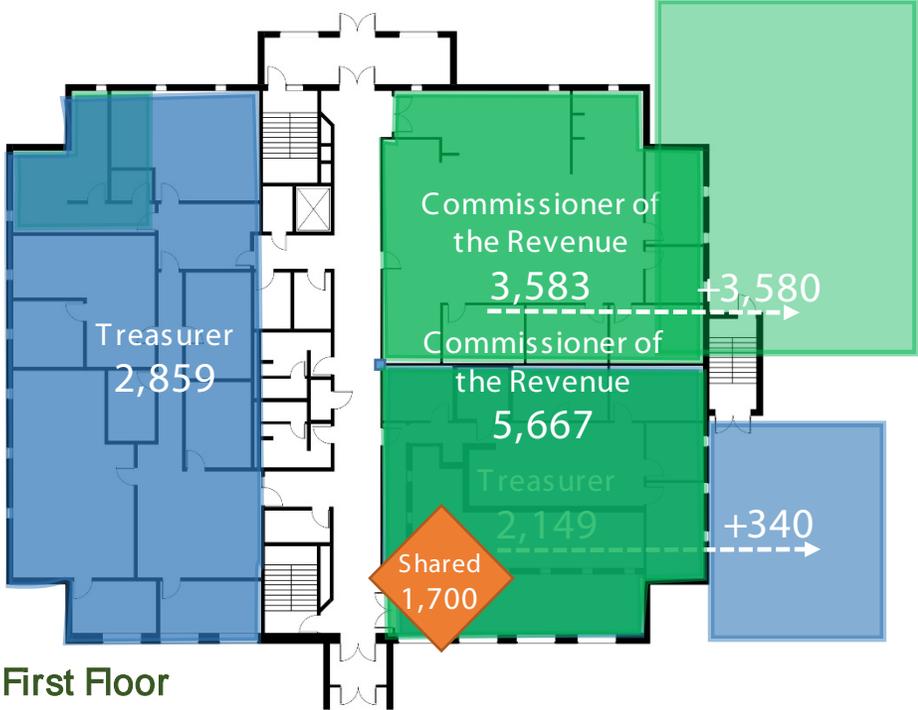
Financial Management Building – Space Needed in 5 years



Financial Management Building – Recommended Solution



Financial Management Building – Recommended Solution



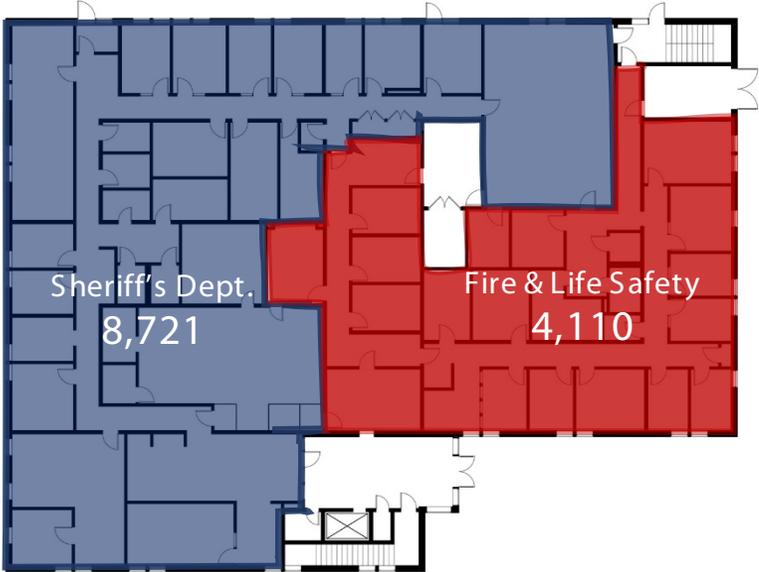
Information Technology
3,625

Information Technology
3,625

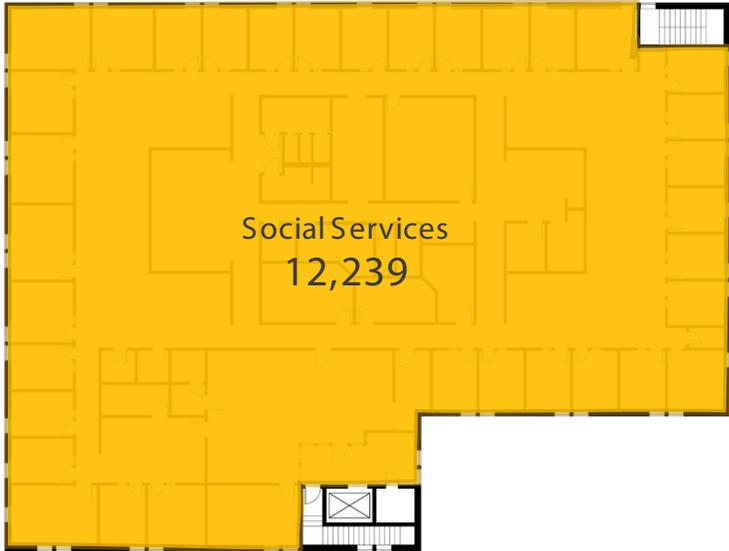
Real Estate Assessor
1,966

Human Resources
2,461

Public Safety Building – Existing Space Used



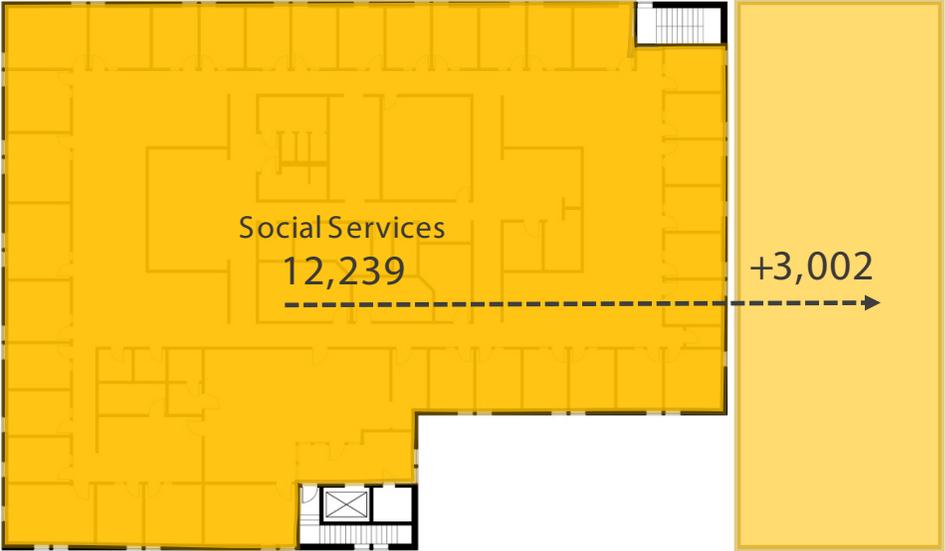
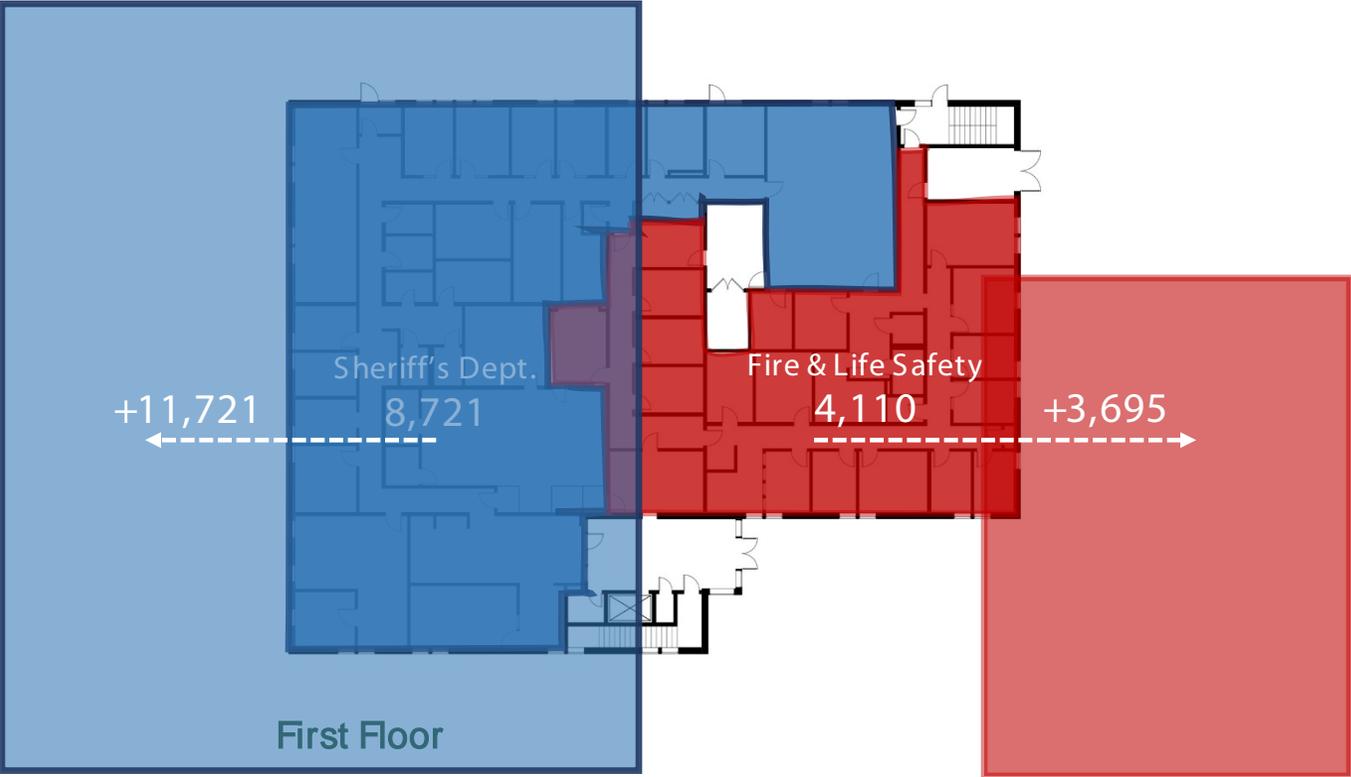
First Floor



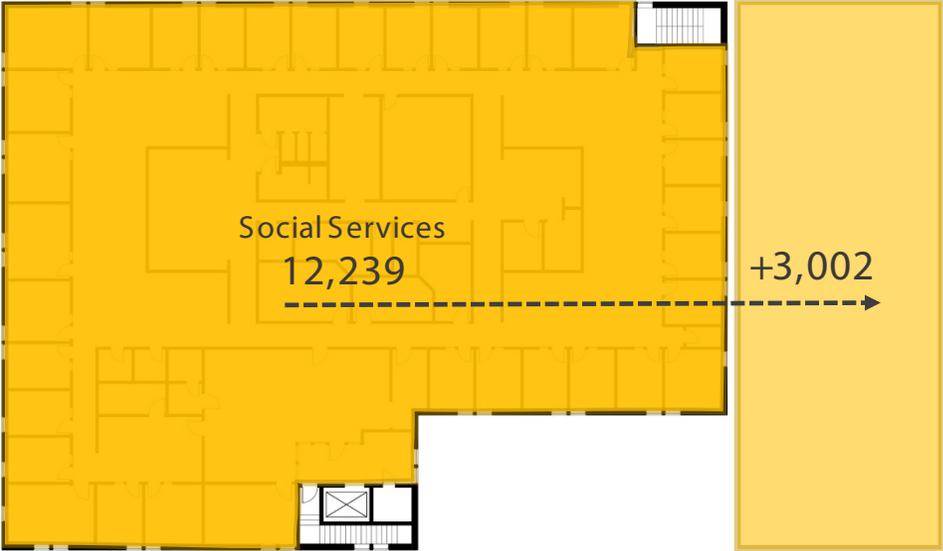
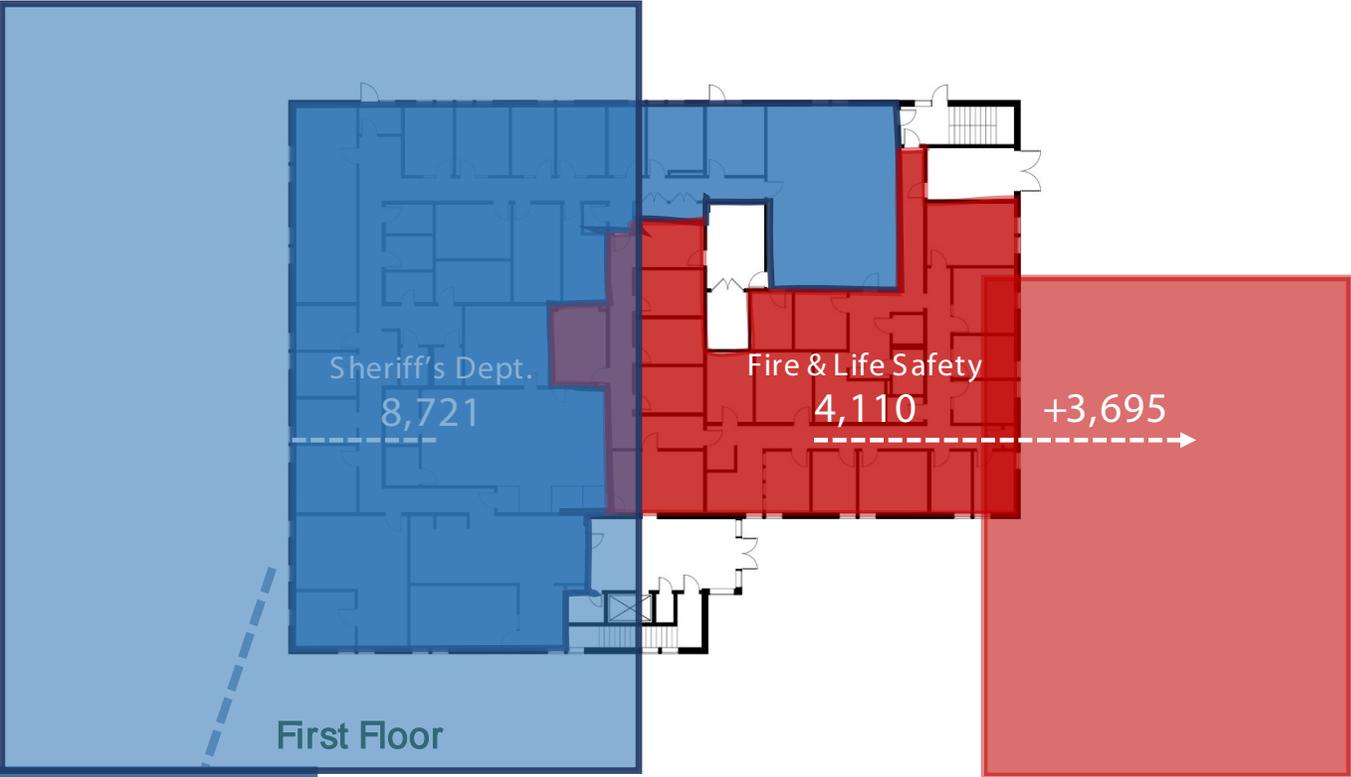
Second Floor



Public Safety Building – Space Needed in 5 years



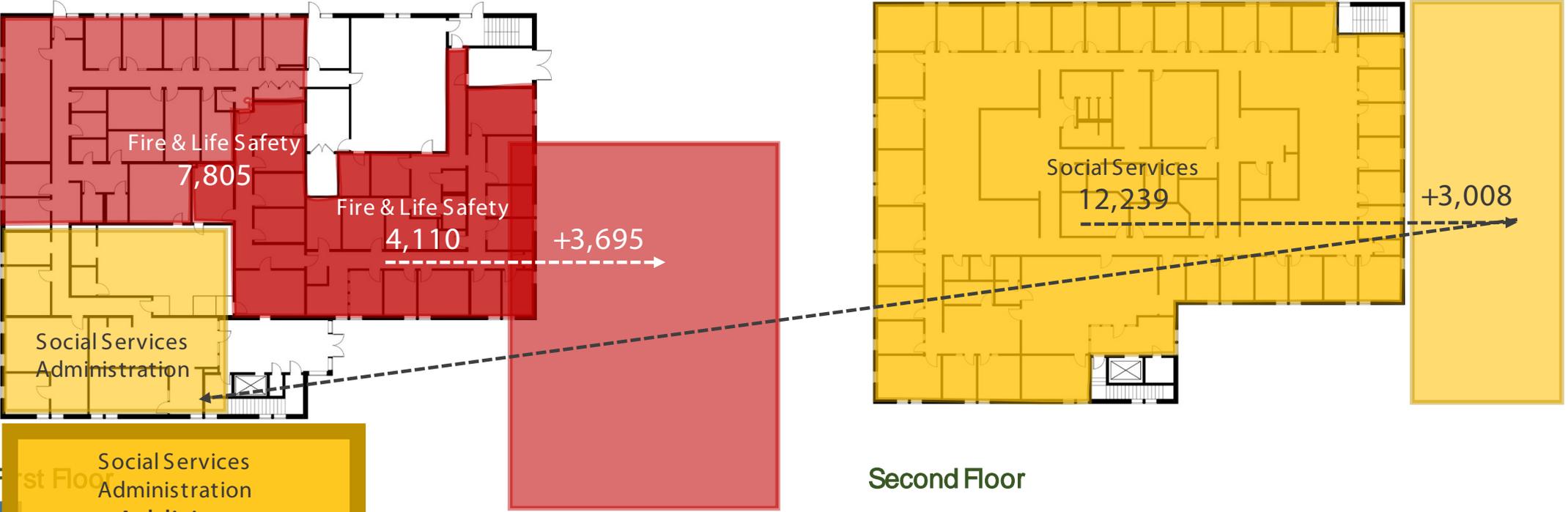
Public Safety Building – Recommended Solution



New Sheriff's Building 20,442
28,400 – 10yr

- Information Technology 3,625
- RealEstate Assessor 1,966
- Human Resources 2,461

Public Safety Building – Recommended Solution

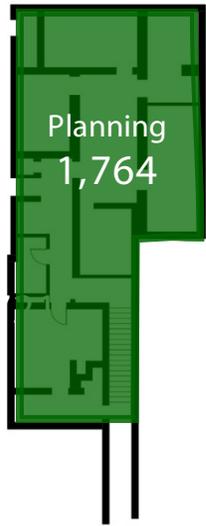


New Sheriff's Building
20,442

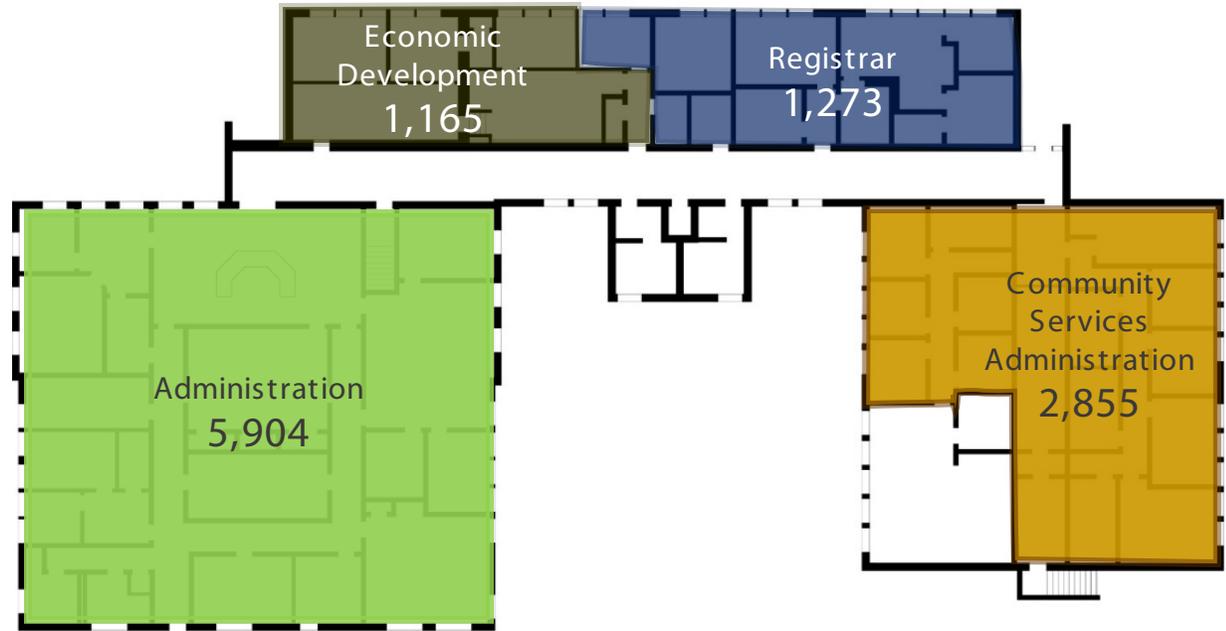
28,400 – 10yr

- Information Technology: 3,625
- Real Estate Assessor: 1,966
- Human Resources: 2,461

Administration Building – Existing Space Used



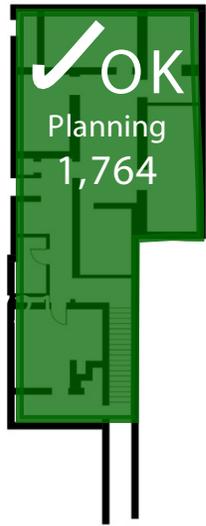
Basement



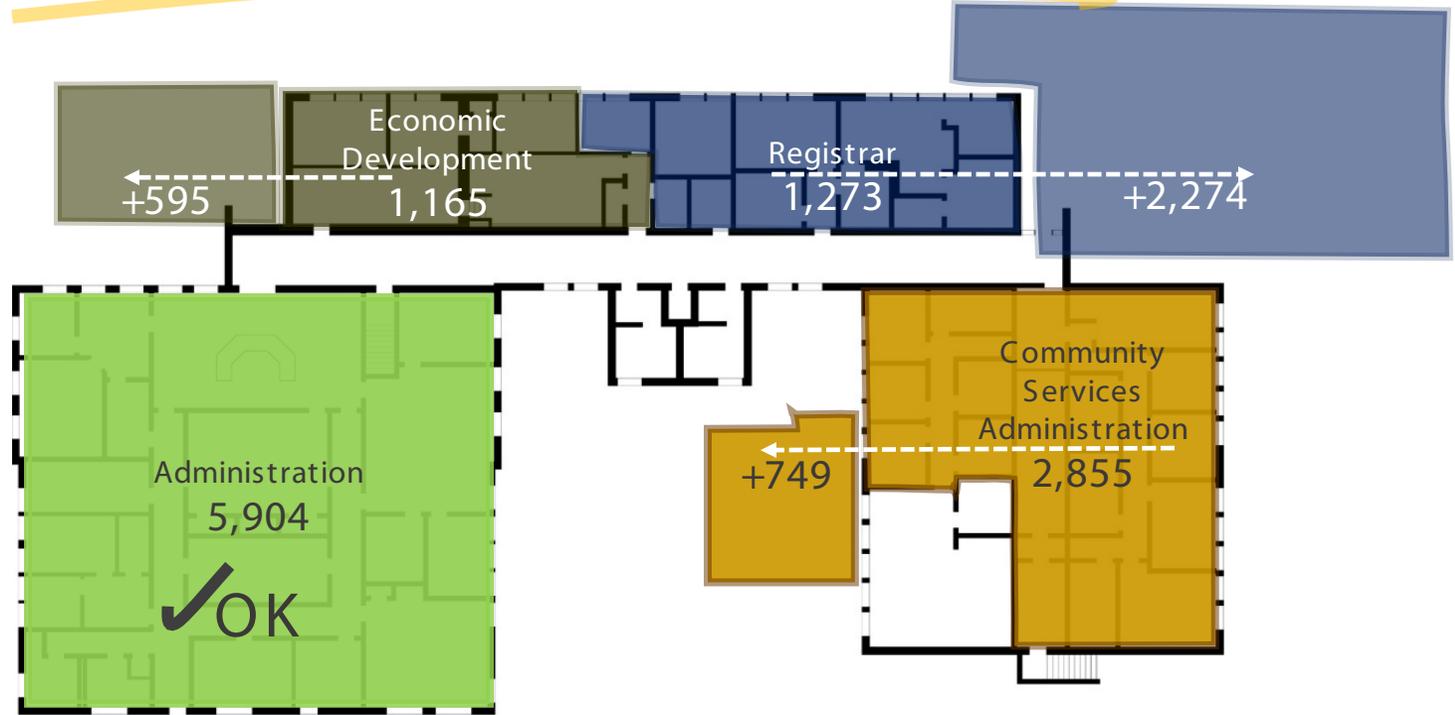
First Floor



Administration Building – Space Needed in 5 years



Basement

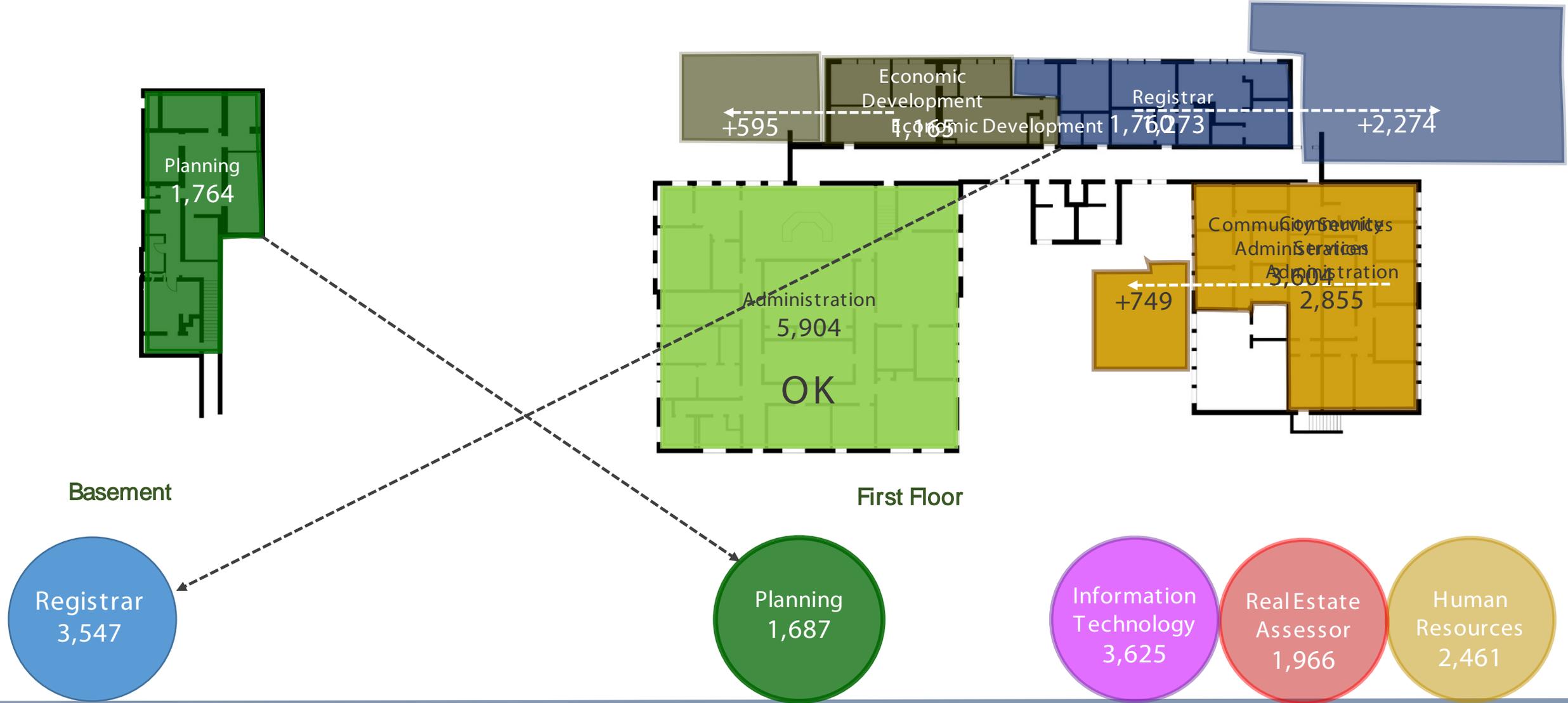


First Floor

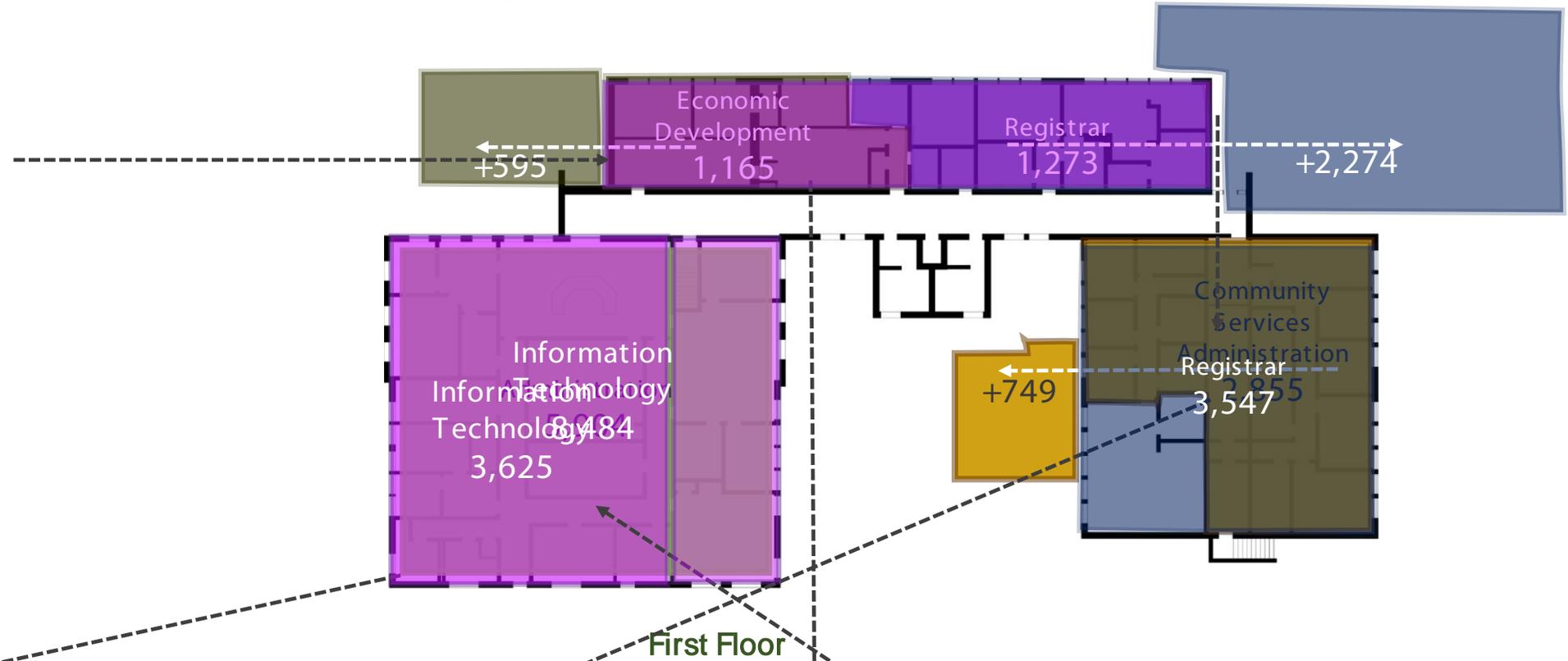


Administration Building

Option A- Relocate Registrar



Administration Building **Option B – Relocate Administration**



Move Admin.
5,904

Community Services-Adm.
3,604

Planning
1,687

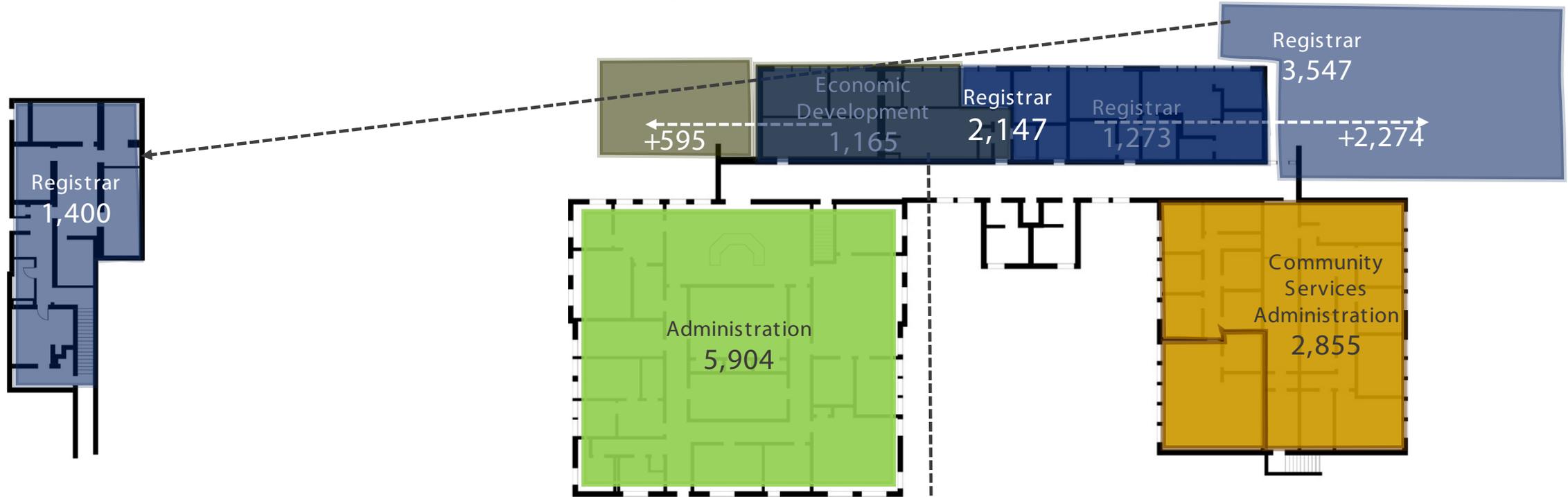
Economic Development
1,760

Information Technology
3,625

Real Estate Assessor
1,966

Human Resources
2,461

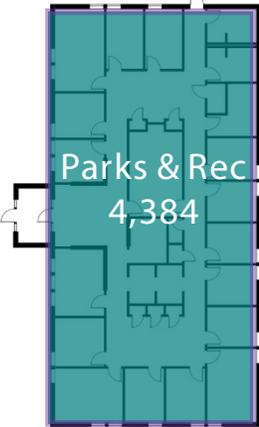
Administration Building **Option C** – *Relocate Economic Development*



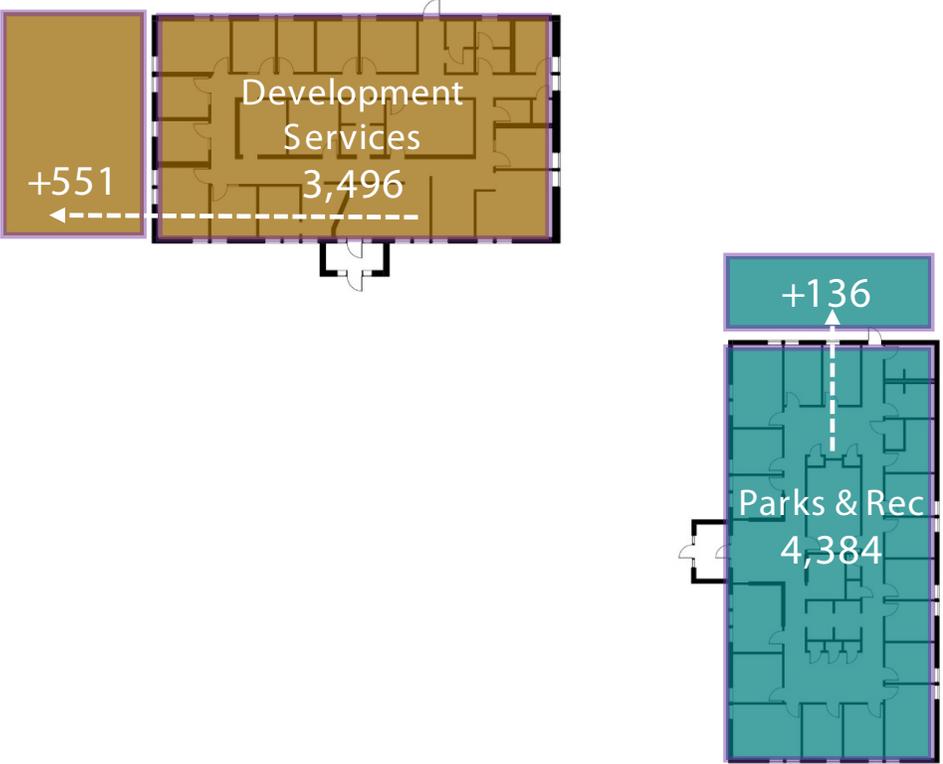
First Floor



Development Building Concept – Existing Space Used



Development Building Concept – Space Needed in 5 years



Registrar
3,547

Community Services-Adm.
3,604

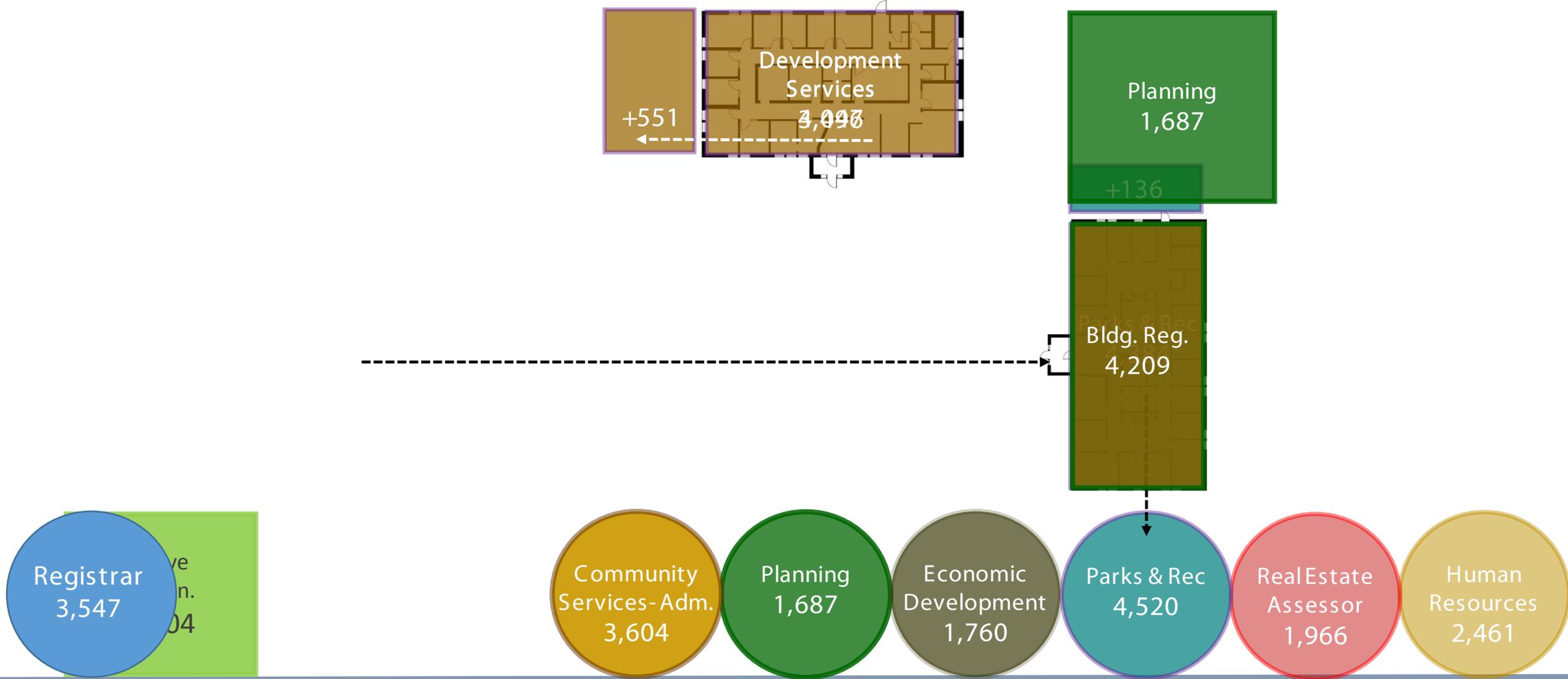
Planning
1,687

Economic Development
1,760

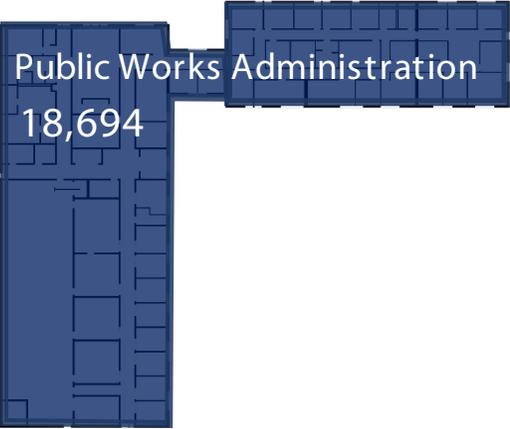
Real Estate Assessor
1,966

Human Resources
2,461

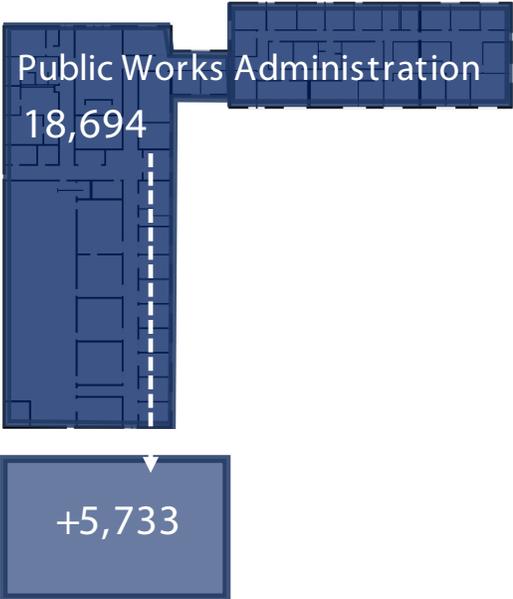
Development Building Concept – Recommended Solution



Public Works Administration – Existing Space Used



Public Works Administration – Space Needed in 5 years



Registrar
3,547

ve
n.
04

A blue circle containing the text 'Registrar' and '3,547'. To its right, a green rectangular box contains the text 've', 'n.', and '04' stacked vertically.

Community
Services-Adm.
3,604

A gold circle containing the text 'Community Services-Adm.' and '3,604'.

Economic
Development
1,760

A dark grey circle containing the text 'Economic Development' and '1,760'.

Parks & Rec
4,520

A teal circle containing the text 'Parks & Rec' and '4,520'.

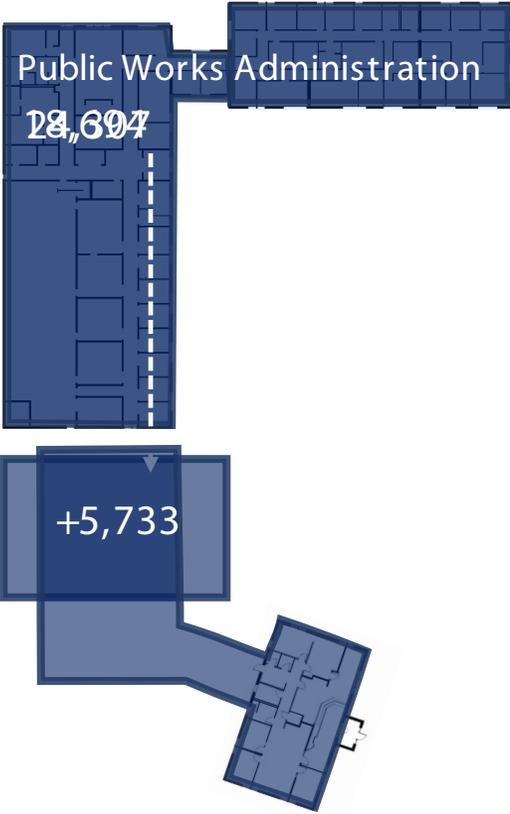
Real Estate
Assessor
1,966

A red circle containing the text 'Real Estate Assessor' and '1,966'.

Human
Resources
2,461

A gold circle containing the text 'Human Resources' and '2,461'.

Public Works Administration – Option A – *Expand on Site*



Registrar
3,547

Community Services-Adm.
3,604

Economic Development
1,760

Parks & Rec
4,520

Real Estate Assessor
1,966

Human Resources
2,461

Space Needs Analysis for County Facilities

York County

March 6, 2018

