

Citizen's Capital Budget Advisory Committee

Government Facilities

Capital Standards

Approach

The CCBAC met with Government Facilities' management and obtained a summary of its current approach, examined the existing CCBAC standards for Government Facilities and researched best practices. We then developed high level standards that tilt towards cost effective, implementable solutions. Finally, we shared our proposed standards with Government Facilities and confirmed the feasibility of our suggested approach.

Constraints

The CCBAC recognizes that Government Facilities faces significant challenges in optimizing personnel across its numerous facilities, particularly when growth of employees in each of the myriad departments can be difficult to predict.

Standards

Safety

Projects which are required to ensure a safe learning environment as well as those that alleviate a condition which noticeably diminishes the quality of work environment should be given funding priority.

New Construction

New construction projects should be considered appropriate when they can satisfy **all** of the following requirements:

1. A need has been identified, utilizing the county's personnel and space projections. Please provide an executive summary demonstrating the need, including the pertinent data from the personnel and space projections.
2. For each proposed new facility, an occupancy forecast plan should be created and submitted to the CCBAC and BOCC stating the expected occupancy of the new facility for its first 15 years. This forecast should be evaluated versus actual occupancy on an annual basis if the new facility is constructed.
3. New facilities should only be constructed if the initial usage rate of said facilities is greater than 80%.
4. New facilities shall comply with all applicable state and federal laws and regulations, including individual space requirements based on caseloads, job title, etc.

Improvements/Renovations

Improvement capital projects should be considered appropriate when they can satisfy **ONE** of the following requirements:

1. *Lower lifecycle costs*
These projects should be able to demonstrate a cost savings via expected reduction in operating budget. Payback periods should be forecast to be less than 10 years.
2. *Increase safety of personnel*
Personnel safety is paramount. A project that can significantly reduce or eliminate a safety risk should be considered appropriate. Please include appropriate metrics and forecast improvement with project submissions.
3. *Comply with legal regulations*
Legal regulations must be followed. Capital projects to bring Government Facilities into compliance shall be deemed appropriate.
4. *Renovate an existing structure in lieu of building a new one*
In this case, a repair vs. replace analysis, as detailed below, should be included with the project submission.

Limited capital dollars require repair vs. replace analysis for existing facilities that are nearing the end of their useful life. The CCBAC believes that it and other government entities should have insight into the repair/replace decision and why/how it was made.

To estimate the utility of repairing vs. replacing existing facilities and facilitate the capital allocation decision process, the CCBAC recommends that Government Facilities prepare and present to the County along with its capital allocation request, a high level comparative repair vs. replace cost analysis that takes into considerations not only capital costs but ongoing operational costs and intrinsic public value. The analysis should be in the relative style of the North Carolina State Construction Office Life Cycle Cost Analysis model, but using Rough Order of Magnitude estimates rather than selecting and designing specific build systems and adding in value for public opinion, historical value, and any other pertinent parameter.

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Bibliography for Government Facilities

Government Facilities presentation to CCBAC on October 9, 2013 by Mark Hahn

1st set of Government Facilities Q&A provided to the CCBAC by Mark Hahn on October 8, 2013

2nd set of Government Facilities Q&A provided to CCBAC by Mark Hahn on October 18, 2013

Gallatin County Criminal Justice Space and Facilities Needs Assessment, October 2004, http://www.gallatin.mt.gov/public_documents/cjspacerreport.pdf

Multnomah County, Oregon Circuit Court Courtroom Requirements Analysis Final Report, May 2012, http://web.multco.us/sites/default/files/downtown_courtroom_requirements_analysis_final_9-11-12.pdf