

BOULDER COUNTY

FACILITIES MASTER PLAN



TABLE OF CONTENTS

01	Executive Summary	1
	Intent of the Master Plan	1
	Mission, Goals, and Objectives	3
	Revelations What Did We Learn?	5
	The Evolution of Boulder County Facilities	9
	Challenges with Existing Facilities	13
	Recommended Strategy	15
	Key Action Items Near Term (3-5 year)	19
02	Methodology	21
	Planning Process, Methodology, Schedule	21
03	Existing Conditions	29
	Facility Inventory	29
	Condition Summary	31
	Existing Space Utilization	35
04	Requirements	49
	Projected Space Requirements	49
	Functional Relationships	57
	Degrees of Consolidation	79
	Site Access Requirements	83
	Workplace Approach and Space Standards	59
05	Site Options	85
	Site Requirements	85
	Potential Sites	87
	Evaluating the Sites	95
06	Implementation Plan	97
	Types of Projects	97
	Strategic Projects	99
	Capital Projects	102
	In Conclusion	107



EXECUTIVE SUMMARY

Intent of the Master Plan

The purpose of the Facilities Master Plan is to establish a planning tool, based upon the operational and strategic objectives of Boulder County, that provides a framework for fiscally responsible decision making in support of the vision to be the best in public service.

The initial scope of this planning effort was to inventory and assess the condition of existing facilities and then create a strategic roadmap for guiding facilities development over the next 10 years. Over the course of the study, the planning horizon was extended to 30 years. The fairgrounds and the jail were excluded from this master plan due to the fact that separate studies include those facilities. During the course of the master plan, a site capacity study for the jail site was added to the scope of the planning effort.

In spite of the best planning, over the 30 year timeframe of this plan, the county will experience unforeseen changes in growth, revenue, and events such as the 2013 flood that will reprioritize needs. As such, the intent of this master plan is to be a dynamic “living” document that county staff will update periodically. While the longer term aspects of the plan, such as establishing a compelling vision for the future, should not materially change over time, the implementation of that vision will be a function of available resources and priorities, and will need to be reassessed every few years.

Ceremony dedicating
the construction of the
original courthouse.
Circa 1888.
Photography credit:
Boulder Carnegie Library

Mission

The Facilities Master Plan is a planning tool based upon the operational and strategic objectives of Boulder County that provides a framework for fiscally responsible decision making in support of the vision to be the best in public service.

Goals and Objectives

In providing the **best in public service** to the residents of the county, this plan endorses facility strategies that enable:

- **Ease of access**, including transportation options and convenience to the facilities as well as accessibility within the buildings.
- Implementation of the “**Public Services Hub**” philosophy, whereby the points of service and the distance between them are minimized when residents interact with the county.
- An overall **quality of experience** and perception of the value of county services, as evidenced by the clarity of wayfinding, appropriateness for use/demand, and environmental factors such as noise, light, and condition.

The Master Plan will provide strategies to provide the **most productive work environment** for county employees, with the intent of enhancing recruitment, retention, and efficiency of county employees. This will be supported through facility solutions that enable:

- **Efficiency of operations**, including appropriate proximities, technologies, and spaces to support the operational mission.
- **Flexibility** to accommodate changes in demand, optimize space utilization, and support alternative work styles.
- A **consistent level of quality** for all employees.

Finally, a fundamental tenet of the Master Plan will be the ongoing **stewardship of county resources** and **protecting the county** from risk through:

- **Minimizing the ongoing operational cost** through consolidation of facilities to the extent possible, as well as optimizing staffing efficiencies of administrative and technical support services, practicing preventative maintenance, and constantly seeking ways to improve operational efficiency.
- **Minimizing the impact on the environment** by reducing the county’s built footprint through both the use of efficient building systems and the use of renewable energy/resources.
- **Proactively identifying and managing areas of potential risk** such as safety, security, health, and accessibility.

Mission, Goals, and Objectives

The reversal of years of decentralization caused by reacting to circumstances in favor of a longterm plan with a concept of a centralized campus in Boulder represents a profound shift

Early in the planning process, the planning team worked with Boulder County to establish the purpose of the plan and the goals and objectives by which the plan would be measured. In summary, the emphasis was on three primary areas: providing the best service to the residents of the county, providing the most productive work environment for employees, and assuring the most responsible stewardship of county resources.

The first point, regarding the **best service to residents**, considers how facilities may enhance the resident's experience in dealing with the county. This includes the resident being able to easily access the service through a range of transportation options, and once inside the building, not being constrained due to accessibility barriers. This is the Public Services Hub philosophy as noted in the mission: the resident should be able to address business with the county as efficiently as possible with the least distance and fewest points of service in an environment that reduces stress and makes the overall experience a positive one.

Regarding the second point, providing the **most productive work environment**, the underlying intent is recognizing that the county is in competition for employees and that the work environment provided needs to support the recruitment and retention of employees. The work environment also needs to be efficient and flexible, and provide a consistent level of quality for all employees.

Finally, with respect to **stewardship of resources**, the emphasis is on minimizing ongoing operational cost, minimizing impacts on the environment, and managing areas of potential risk. In many ways, these components are a fundamental baseline that any good facilities operation should do but these were included as goals as a reminder of the most basic responsibilities that the plan must achieve along with the aspirational goals for residents and employees.



Lobby of the St. Vrain Community Hub in Longmont.

Revelations What Did We Learn?

After such an involved study of Boulder County's facilities, it is quite natural to ask, "What have we learned that we didn't already know?" At the most fundamental level, the master planning effort provided the county with a current understanding of all of the county's facilities that are not part of the Open Space or Housing Authority programs. Floor plans were updated, use of space by department was documented, conditions of buildings were assessed and incorporated into a new facilities management system, the operational requirements of departments were explored, and projections of space were developed. Using all of this as a foundation, strategies were explored regarding how to optimize service to residents while improving the efficiency of county facility resources. At the very least, the county gained a comprehensive understanding of its operational facility assets.

Beyond that basic mission, which represents a great deal of effort, one should ask, "What transformative ideas emerged from the effort?" and "How will this Master Plan change the county's strategy regarding facilities?" While there were many discoveries throughout the process, five transformative ideas included:

1. Establishing the Vision for a Consolidated Services Hub in Boulder.

Prior to the development of the St. Vrain campus, little had been done to address the decentralized state of facilities in Boulder County and it was generally accepted as a consequence of rapid growth. Approximately ten years ago, the leadership of Boulder County conceived the idea of consolidating services, primarily Housing and Human Services (HHS), Public Health, and Community Services, into single facilities in Longmont and Boulder. Though the Boulder facility was never realized, the Longmont facility, known as the St. Vrain Community Hub, was built and has been quite a success.

It has served as an example as to the benefits of consolidating functions within a community. Through the process of this master plan, the planning team and the Executive Advisory Board established a more holistic approach to facilities. Out of this came a clearer understanding of the potential benefits and the desire to create a public-facing services hub for the Boulder area. The reversal of years of decentralization and reacting to circumstances in favor of a long term plan with a concept

of a centralized campus in Boulder represents a profound shift in thinking.

2. The Significance of the Historic Downtown Courthouse to County Leadership.

The Executive Advisory Board expressed the strong desire to continue to occupy the historic Downtown Courthouse as the seat of government. In spite of some of the building's inefficiencies and issues, the EAB leadership felt strongly that the county had an obligation to preserve historic architecture and to remain in the core of downtown, and that Boulder County had a unique position within the State as one of the few counties that still occupied their historic seat of governance. Prior to being challenged with potential alternative uses for the Downtown Courthouse, there was no clearly-stated uniform position on behalf of county leadership regarding the future of the Downtown Courthouse. *See discussion on page 12.*



Historic County Courthouse in Boulder, constructed in 1934 over the footings of the original courthouse which had been destroyed by fire in 1932. Designed by Glen H. Huntington, the style is broadly referred to as 'Art Deco' and more specifically known as "PWA modern".

3. Gaining an Appreciation for the Challenges and Opportunities of the Potential Partnership with the City of Boulder on the Community Hospital Site.

At the onset of the planning process, the recently acquired Boulder Community Hospital site appeared to be a very strong candidate as a long term solution for future county space needs. While it still remains a serious option, the planning process has enabled the county to understand its priorities and more fully appreciate the potential benefits and limitations of this option. *See discussion on page 89.*

4. Opportunities of the North Broadway and 33rd Street Sites as Future Campuses.

The potential of using the county-owned properties at North Broadway and on 33rd Street as future campuses for a consolidated Boulder services hub was of great interest to the planning team. The North Broadway site has sufficient land and could be configured in such a way as to create a node along the North Broadway corridor while also providing affordable housing. While it still remains to be seen if the surrounding community would support such a development, the potential of the site is very strong.

As for the four-acre property on 33rd Street, currently occupied by the Clerk and Recorder, the planning team discovered that there may be an opportunity to acquire additional land from one of the surrounding land owners that would be sufficient to enable the creation of a consolidated services site for the county. Prior to this realization, the planning team assumed that the property as existed would only be sufficient to create a “transactions” center composed of the Clerk and Recorder, Assessor, and Treasurer. *See discussion regarding both sites starting on page 88.*

Clerk and Recorder’s Office
on 33rd Street, Boulder.



5. The Significance of the Jail Site

Though not originally included as a part of the scope of the Master Plan, the planning team observed that the jail site may have much greater capacity than had been previously thought. As a side exercise, the planning team explored the potential capacity of the site and discovered that, with proper planning, the site has the potential of supporting the jail's needs over the next 30 years while also providing space for the eventual relocation of courts from the Justice Center. Prior to this effort, it was generally assumed that it would be unlikely that the courts and jail would ever be recombined unless a new site was developed for both the courts and jail at some point in the distant future. It was assumed that there

was not sufficient area on the jail site to support relocating the current Justice Center facility. While the prospect of relocating the courts remains a distant objective, the county now understands acquisition of a new property is not required to accomplish this goal. Given the difficulty of securing a new site for a jail, both in terms of available land and willing neighbors, this finding was significant and provided a critical understanding with regard to the need to carefully develop this site. Without this knowledge, it would have been easy to randomly locate elements on the site in such a way that the full potential of the site could be compromised.



Boulder County Jail on Airport Road in Boulder.

The Evolution of Boulder County Facilities

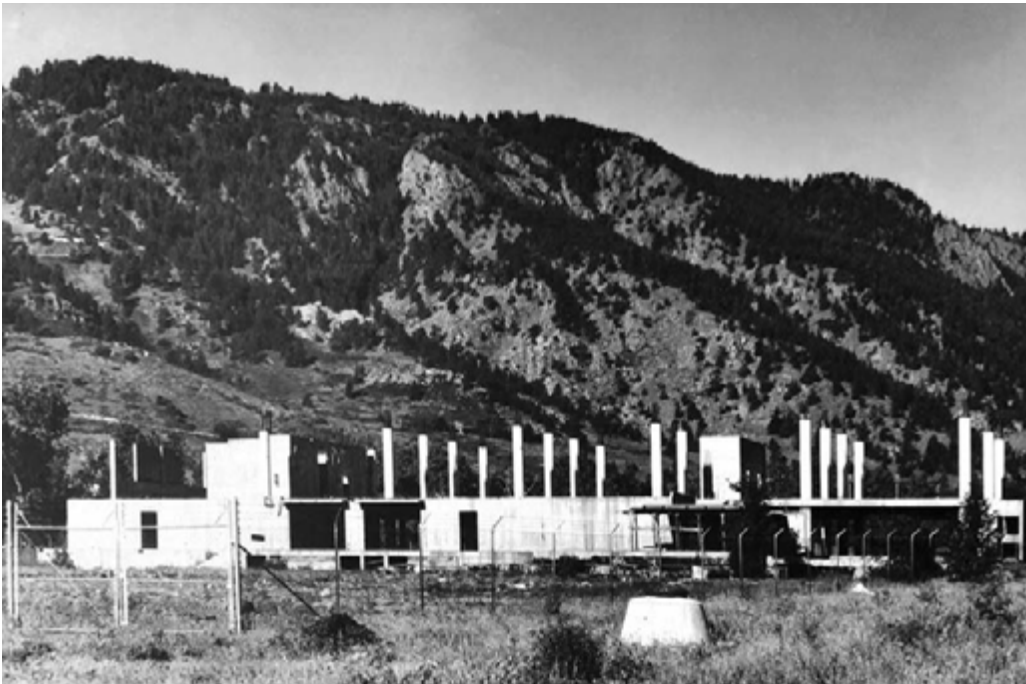
Historic County Courthouse
view from Pearl Street Mall
in Boulder



To understand the driving notion of consolidation for this study, it is important to first put the current state of facilities into context. The facilities in Boulder County have evolved over time as the county has grown. Up until the 1960s, most of the county's facilities were in just a few locations. The downtown courthouse housed the jail, courts, and all administrative facilities, while the old County Hospital, built in 1918 on the North Broadway campus, was designed to provide for the homeless and mentally ill. This centralization afforded the county many benefits, such as a single location for residents to come for

service, greater coordination between departments, and sharing of resources such as meeting rooms. These are the values the planning team also shared.

However, with population growth in the county, each of the departments experienced varying needs to expand to support the increased volume of services expected of them. Further compounding this increased volume, expectations for the types of county governance services evolved over time as well, requiring additional staff, which in turn required additional facilities space.



The Justice Center in Boulder, circa 1972. The site was initially developed in the 1960s for a hotel, but the project was abandoned midway through construction. The county acquired the land and the Justice Center was built in 1974.

In the mid 1970s, sufficient need existed to build the Justice Center, and the vacated space of the jail and courts in the Downtown Courthouse was then used to support expansion of other departments. The Justice Center was intended to address the justice needs of the county for many years to come, but unfortunately the planning of that facility did not anticipate the rapid growth of jail beds in the coming decade, and in 1986 a new jail was built on the current

site on Airport Road. With that move, a critical linkage between the courts and the jail was severed, forcing the daily transport of inmates to court.

In time, the continued growth of departments, coupled with opportunistic property acquisitions, precipitated a series of moves that led to further decentralization. When the Courthouse Annex building became available in 1967, it allowed Transportation and Land Use to decamp from the Downtown Courthouse.

In 1999, land was acquired on 33rd Street for the purpose of relocating the Clerk and Recorder from the Downtown Courthouse. This strained the previously close association with the Clerk and Recorder and the Treasurer's and the Assessor's offices, forcing residents to visit multiple sites to resolve some issues.

The opening of the Open Space and Transportation Complex (OSTC) in 2002 provided the county with a location for support functions such as vehicle maintenance, storage yards, and equipment for both Transportation and Parks and Open Space. However, this challenged Parks and Land Use to maintain the close ties that they once enjoyed and separated Transportation engineering and management from the maintenance teams. Consequently, when 2525 13th Street was acquired in 2007, Transportation moved, allowing Land Use to expand and filling the Courthouse Annex while Transportation shared the new space with Housing and Human Services. Each time a new property was acquired and departments moved to new locations, linkages with other departments were impacted and residents were forced to yet another location for services.

It was no longer a case of going down the hall or up a floor to another department; it became a matter of going across town to conclude one's business with the county. Thus, over time, the previously centralized functions of county government became highly decentralized. Each step was a rational reaction to circumstances and, in some cases, was a great real estate value, but none were taken with a holistic view of how this incremental decentralization might someday drive the county's operations and service to its residents.

A common perception at the time was that downtown areas such as Boulder were difficult to access/park in, and that moving services out of downtown was actually more convenient to residents; a perception that is still common today.

Concurrent with Boulder County's evolution and decentralization of facilities, other counties around Colorado faced similar pressures around consolidation/decentralization with a variety of outcomes. Many maintained a loosely centralized public face with separate locations for maintenance, the jail, and the courts, thus taking a semi-decentralized approach.

Jefferson County took the bold step of attempting to reconsolidate as much as they could on a single site. While noble in its attempt to reclaim the full benefits of consolidation, the project was not well managed and faced budget overruns, becoming a case study in what not to do. Unfortunately, consolidation became synonymous with budget overruns, making counties wary of large consolidation projects, especially when opportunistic real estate transactions could be gained by counties at bargain prices.

A second issue facing counties over this timeframe was the degree to which they preserved their historical roots. Prior to the 1960s and 70s, most counties still occupied their first or second generation county courthouse, often built in the late 1800s or early 1900s. Often inefficient with respect to space and in need of a great deal of expensive renovation, many of these architectural jewels were either converted to other uses, such as museums, or they fell to the wrecking ball during the mid 60s and 70s' wave of urban renewal and modernism. Over time, Boulder County remained as one of the few counties in the state to still occupy the original seat of county government.

It should be noted that some expansions that further decentralized county government were actually quite beneficial to the county as a whole. In some cases, especially in counties with large land areas and separate population centers, it is beneficial to have multiple points of service within the county. Boulder County's most recent expansion, the St. Vrain Community Hub in Longmont, is one such example. This project allowed the county to consolidate services for those in the Longmont area, providing a wide range of services within a single building. Included in this facility were Housing and Human Services, Public Health, Community Services, Clerk and Recorder, Assessor, and Treasurer. With a service model as a "Public Services Hub," this facility harkened back to the days when one could take care of all of one's business in a single facility. The key to the success of this project was the consolidation of services into a single mode or hub with closer proximity to residents in that area of the county.

The key to the success of this project was the consolidation of services into a single mode or hub with closer proximity to residents in that area of the county

Challenges with Existing Facilities

The overarching challenge with the existing inventory of facilities within the county is that the organic development over the last 50 years has evolved into a wide range of quality and a highly decentralized portfolio of space, especially in the Boulder area. Key issues with facilities include:

Service to Residents

Decentralization is, at best, confusing with regard to where one goes for service, and at worst, impactful on one's time and highly frustrating when one needs to go to multiple locations to address an issue with the county.

Inequity for Staff and Competitiveness for Talent

The physical condition and quality of space of most buildings are inconsistent, often resulting in poor-quality work environments. Though difficult to quantify, quality of work environment is a factor in recruiting and retention, an issue that is increasingly difficult as employees have greater choice in employers. Increasingly, the county is competing against private companies that offer far greater compensation and quality work environments.

Lack of Flexibility and Ability to Accommodate Changes in Need

Facilities that are not near each other do not easily accommodate the ongoing changes in demand of individual departments. For example, when a department has too much space, it is difficult to backfill the excess space by putting part of another department in that location. Doing so results in breaking critical functional relationships within the second department if it is not already nearby. If located within the same building, those internal connections may be maintained, or walls can be moved to adjust the size of the departments. Conversely, when a temporary need (such as the 2013 flood) occurs in a decentralized model such as Boulder County, it is impossible to consolidate the excess space of multiple departments into a single location for such a need, and the county is forced to rent space. Most likely, if all of the relevant departments were co-located, the need to rent additional space would be greatly reduced or eliminated.

Inefficiency of Shared Resources

Each location has a need for shared amenities as well as staff support. Shared amenities may include meeting rooms, break rooms, public waiting areas, or wellness areas, while staff support may include maintenance, security, and IT. When distributed, one loses the efficiency of being able to access the greater whole of the resource.

For instance, if three locations each have two meeting rooms, and they are not in proximity to one another, each is restricted to the availability of only two meeting rooms. If the three locations are co-located, six options for meeting space are available, increasing the odds of finding an available room. One could either enjoy a much higher level of access, or one could reduce the number of spaces (and likely still feel more access than previously).



Parks & Open Space and Transportation Campus, in Longmont aerial view. Circa 2007.

Recommended Strategy

1. Consolidation of Public Facing Services within a Nodal Service Delivery Concept

With an eye towards serving the public most efficiently, the Master Plan recommends applying the lessons learned from the experience of the St. Vrain Community Hub in Longmont to Boulder by consolidating public facing services in Boulder onto a single site. The goal is to improve service to residents by minimizing potential confusion in finding services, thus making the experience with the county as efficient as possible. Recognizing that the county has several centers of concentrated population (Boulder and Longmont, with Lafayette/Louisville/Erie emerging), the goal would be to bring consolidated service centers over time to people in these communities.

With the recently completed St. Vrain Community Hub, Longmont is very well positioned for the foreseeable future. As for the southeast part of Boulder County, services will be provided in leased space until it is clear that sufficient demand exists to sustain ongoing support. The greatest need for consolidation exists with the services located in Boulder.

2. Development of a Boulder Hub

A key component of the plan is to identify a site where consolidation of services located in Boulder may occur over time. This would consist of clustering like-functional groups and eventually co-locating all of these functional groups on the Boulder site. The three core functional groups include:

- Health & Human Services
- Transactions; and
- Permits

These groups are further defined on page 57.

It is envisioned that, given the poor condition of the North Broadway facilities, Health and Human Services would be the first priority for the new campus, followed by transactions, and eventually by the permits group. Several options exist for this potential site.

Options for Potential Consolidation Site

North Broadway Site

One of the key advantages of this option is that the county already owns this 17 acres of land, the site is relatively open, and would be easy to build upon. The challenges of this site include flooding, height restrictions, and current use of the ball fields, in addition to gaining consensus with the local community regarding how the site may be best developed.

Alpine-Balsam Site

There are good reasons to consider partnering with the city in the redevelopment of the old Boulder Community Hospital site between Alpine and Balsam Streets, west of Broadway. This is relatively close to the county's downtown campus, particularly the building at 2525 13th Street. It would provide residents with a single location to access government services and the opportunity for shared support space, such as a large hearing room. However, there are challenges with this site. Depending upon how the project unfolds, it would appear that the cost of this option may be expensive and the county would not have as much control as other options.

33rd Expansion

Depending upon negotiations with adjacent property owners, the four acres on the existing county-owned property could be expanded to support a centralized location for public-facing departments. The advantages of this are that less land would have to be acquired than at other locations, and this location appears to be central to the direction of Boulder's growth. Disadvantages would be that the land acquisition is not guaranteed and the timing could be drawn out, leaving the county in a position of waiting on a site that may not be viable. In addition, as a higher density development, costs will be slightly higher.

Opportunistic Site

Failing other options, with enough patience, the possibility always exists of finding a property of 15-20 acres within the city limits of Boulder. The challenge of this option is that large undeveloped sites within the city are relatively hard to find and increasingly expensive. Refer to *Site Criteria Requirements* on page 85.

3. Preserving the County Heritage of the Downtown Courthouse

Given the desire to preserve the county's heritage, the Downtown Courthouse will remain the symbolic seat of the county for the Board of County Commissioners and Administrative Services. In the mid to long term, the nearby Courthouse Annex building, originally designed as the Elk's Lodge in 1904, would likewise be preserved.

4. Consolidation of Justice Components

The justice components are envisioned as remaining separate from the more public-facing functions. The Master Plan recommends the eventual consolidation of the courts and jail onto the existing jail site, which would minimize the daily transportation of inmates between the jail and court. This would also relieve the county of the risk associated with the Justice Center being located in a 100-year (upgraded with flood walls to a 500-year) flood plain. It is the considered opinion of the planning team that if properly planned and implemented, the existing jail site will support both the long-term needs of the jail and the eventual relocation of the courts. There is an immediate desire to address the need for an alternate sentencing facility and transitional housing, which may be located on the jail site. The county would be well served to acquire additional land adjacent to the jail site if it becomes available. Depending upon the amount of land procured, this could assure that this site could indefinitely provide for the county's justice needs. Likewise, in the immediate to near term, the jail is in need of modernization to address aging infrastructure and to enable more efficient operating practices.



Ron Stewart Parks and Open Space building west of Longmont.

5. Maintaining OSTC, Transportation, and Resources Sites

The existing Parks and Open Space and Transportation Complex (OSTC) has been successful in supporting the needs of those departments, and it has the capacity to serve their needs for many years to come. The site's location west of Longmont has some challenges around public transit access and distance to other departments, and the Parks and Open Space department is in need of additional office expansion.

The various transportation maintenance infrastructure locations such as Longhorn Road, Walden Ponds, Nederland and Allenspark, and the Boulder County Recycle are strategically well located and generally in good condition, though some tactical upgrades or expansions are expected for these sites over time.

Key Action Items Near Term (3-5 year)

1. Identify the Site for Future Consolidation in Boulder

One of the most critical issues in implementing the Master Plan is to identify a site for the future location of consolidated public-facing services in Boulder. Given the ongoing discussions with the city regarding the Alpine-Balsam site and exploration of the potential for either the North Broadway campus or 33rd Street expansion, determination of a single site is not a simple answer and will likely require additional time. Given this, the planning team recommends concurrent exploration of these three options until it becomes apparent that a site is not viable or that one site is clearly a superior option.

Actions that need to be explored include:

- Engaging the community around the North Broadway campus regarding the potential development of the site.
- Engaging with surrounding land owners near the 33rd Street site to assess price, timing, and overall viability of acquiring additional land.
- Engaging with the City to determine the timing, cost, and overall viability of the County's participation in the Alpine-Balsam development project.

2. Establish a Funding Strategy for Justice

Modernization of the jail was discussed as a major need facing the county that will require a funding solution. The general consensus is that if funding for this comes from the general fund, there would be no funding left for execution of other strategic needs such as health and human services.

3. Establish Funding Strategy for Health and Human Services Facilities in Boulder

Development of Health and Human Services (HHS, Community Services, and Public Health) facilities, or replacement of the facilities currently located on the North Broadway campus, is acknowledged as one of the highest priorities for development. This will be the first element of the proposed "Boulder Hub," followed by transactions, and eventually permits.

4. Implementation of Operational and Tactical Projects

Historically, there has been an ongoing list of projects up to \$3-4M in value that are prioritized and executed as funding becomes available. This is in addition to maintenance and repair projects which tend to average \$500K to \$1M per year in overall spending. *For a detailed list of projects, see page 102.*



The original County Courthouse in Boulder was built in 1882 in an eclectic style most often referred to as 'Victorian' but more properly known by architectural historians as "Second Empire". It was destroyed in a fire in 1932.

METHODOLOGY

Planning Process, Methodology, Schedule

There were three primary work elements with the first two, Facilities Evaluation and Needs Assessment, running concurrently between October of 2016 and January 2017. The third element, Strategic Options Development occurred between February and December of 2017.

Facilities Evaluation

In this stage, the existing facilities were documented and evaluated with respect to their proposed use, with the intent being to determine their condition and capacity as well as their suitability to support the intended mission. This effort entailed field teams walking the county's facilities and documenting the existing condition of buildings and their major systems. The age and condition of systems was later incorporated into the county's facilities management system, Builder®. The field teams also confirmed the area used by each department, the headcount, and that existing plans matched the current configuration. Typical variances in plans included additions of enclosed offices, moving of walls, or reconfiguration of open office furniture. The floor plans were then updated to reflect the current condition.

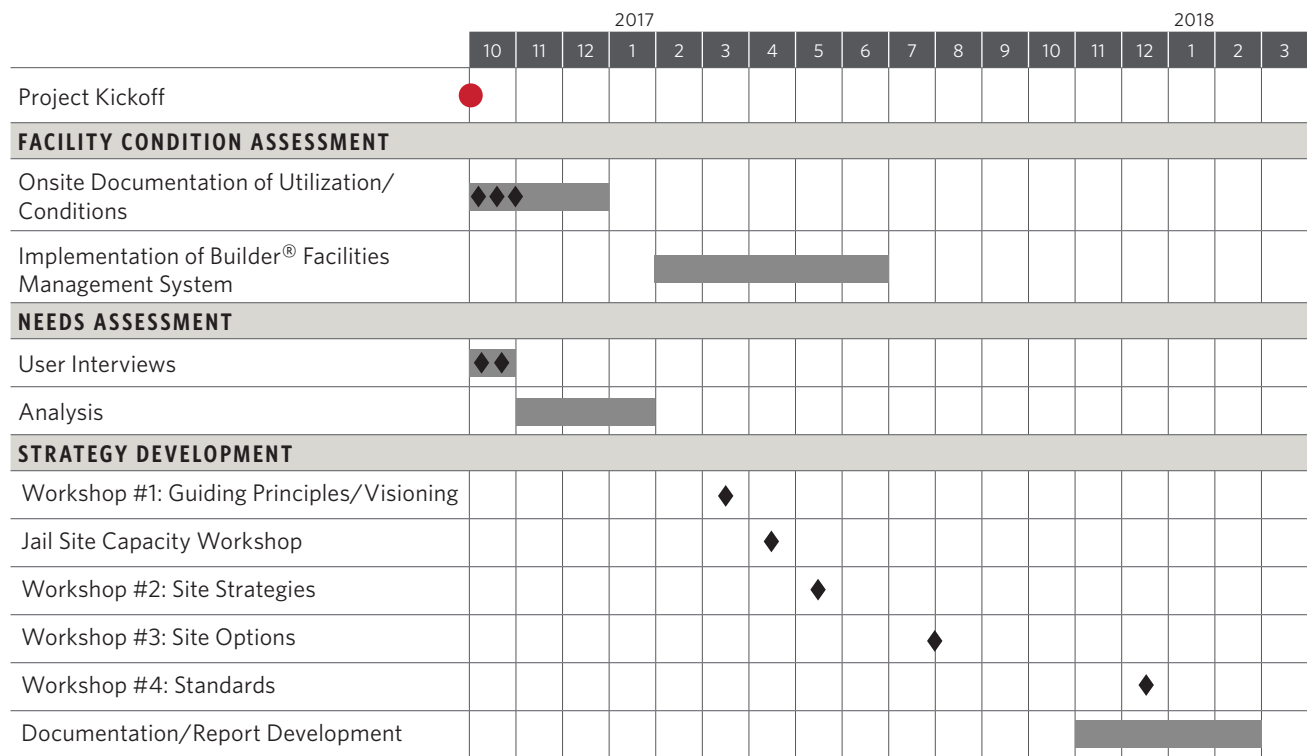
Needs Assessment

The purpose of this element was to document existing operations and to develop intermediate and long-term projections of staff and space requirements for all the departments included in the study. This included a survey followed by face-to-face meetings and touring of existing operations. The survey included documentation of historical workload, headcount, visitors, critical adjacencies, specialized equipment, and/or other factors that may impact space requirements. Once the data was compiled, it was analyzed to project future headcount and space requirements.

Diagram of Approach



Master Plan Schedule



Strategic Options Development

The third element, which involved assessing options and implementation strategies, commenced in February 2017 and concluded in December 2017. During this phase, having established the future space requirements, the focus was on developing scenarios as to how best to address the forecasted need. Key to this was developing a consensus through a series of four workshops regarding the preferred degree of consolidation, an understanding of the groupings/critical adjacencies, and priorities. This phase included establishing the acreage required and exploring potential site options. During this phase, funding capacity and mechanisms were also explored, and an implementation plan was developed.

Ongoing Use and Maintenance of the Report

As noted previously, the intent of this effort is to be a living document. As such, the documentation and analytical portions of this planning effort have been provided to the county separately in electronic format so that they may update them over time. Prior to hand over, the planning team reviewed the

documents with facilities staff and provided notes in the documents regarding how to update the information. The elements that will need to be periodically reexamined include:

In Excel format

- Space Utilization by Department
- Headcount by Department
- Space Projections
- Prioritization of projects

In Builder®

- Facility Condition Assessment information

In Autocad format

- Floor Plans

Participants

The planning process represents the input and perspective of departmental leadership from across the county. The planning team is grateful for the input and support of the following participants through the following forums:

Executive Advisory Board

Elected officials and department heads were invited to participate in the Executive Advisory Board (EAB). This board participated in four workshops (March 16, 2017, May 3, 2017, July 27, 2017, and December 13, 2017.)

Participants

Frank Alexander <i>Director of Housing & Human Services</i>	Cindy Domenico <i>Commissioner and EAB Executive Sponsor</i>	Michelle Krezek <i>Commissioners' Deputy</i>	Joe Pelle <i>Sheriff</i>
Robin Bohannon <i>Director of Community Services</i>	George Gerstle <i>Director of Transportation</i>	Brian Lindoerfer <i>Building Services Division Manager</i>	Jana Petersen <i>Director of Administrative Services</i>
Dale Case <i>Director of Land Use</i>	Bruce Knight <i>Director of Budget</i>	Ben Pearlman <i>County Attorney</i>	Jeff Zayach <i>Director of Public Health</i>
Cindy Braddock <i>Assessor</i>			

Departmental Interviews

During the month of September 2016, a survey was distributed and follow up meetings were held with each of the departmental leaders and their key staff during the first few weeks of October to gain an understanding of their operations and the future direction they envisioned for their department. Each meeting typically lasted 1-2 hours and all comments were documented.

ADMINISTRATIVE SERVICES (Multiple meetings)	CLERK & RECORDER	HOUSING & HUMAN SERVICES	SHERIFF
Jana Petersen	Hillary Hall	Jason McRoy	Joe Pelle
Brian Lindoerfer	Sydney Power	Chris Saunders	Tommy Sloan
Shawn Bleam	COMMUNITY SERVICES		Heidi Prentup
Bob Lamb	Robin Bohannan	LAND USE	Jeff Goetz
Darla Arians	Terri Scott	Dale Case	Michelle Crain
Julia Yager	Monica Rotner	Pam Kuwahara	SURVEYOR
Jenny Griffiths	CORONER	PARKS & OPEN SPACE	Lee Stadele
Jesse Newcomb	Emma Hall	Therese Glowacki	TRANSPORTATION
ASSESSOR	Dustin Bueno	Al Hardy	George Gerstle
Jerry Roberts	COUNTY ATTORNEY	PROBATION	Ted Plank
Cindy Braddock	Ben Pearlman	Jack Hubbard	Chuck Leyden
Erin Gray	COURTS	PUBLIC HEALTH	TREASURER
BOARD OF COUNTY COMMISSIONERS	Amy Waddle	Jeff Zayach	Paul Weissmann
Michelle Krezek	DISTRICT ATTORNEY	Heath Harmon	
	Stan Garnett	Zubeida Kruger	
	Catherine Olguin	Rita Mangeyn	

Planning Team

At the core of the planning effort were the staff of the Building Services Division working in partnership with HDR Architecture, a Denver-based planning consultant.

Team members included:

BOULDER COUNTY

Brian Lindoerfer, *Building Services Division Manager*

James Butler, *Architect*

Martha Manuel, *Planner*

Ron Diederichsen,

Senior Project Manager

HDR ARCHITECTURE

Roger Stewart, *Planning Principal*

Allison Arnone, *Senior Planner*

Eric Tkachenko, *Planner*

Randy Courdoff, *Project Manager*

Leticia Soto-Daniels, *Director,*

Facilities Assessment

Dedication of the “new courthouse” in Boulder in 1934, following the fire that destroyed the original building and the subsequent rebuild.





Jail site, 3200 Airport Road in Boulder.

EXISTING CONDITIONS

Facility Inventory

Excluding the fairgrounds, Boulder County occupies 1,263,980 gross square feet (GSF) of space. This includes 1,246,421 GSF of owned and 17,559 GSF of leased space. This is composed of thirty-nine facilities located on twenty-one sites. All properties are owned by Boulder County, with the exception of Flood Recovery, Boulder Workforce, and Lafayette Clerk and Recorder which are housed in leased facilities. The majority of space (84 percent) is located on eight major campuses. These include:

The Justice Center

Located on the west side of Boulder, this location houses the courts, the District Attorney, and Community Services in 292,298 GSF (including the underground parking garage).

Jail Site

Located near the Boulder airport, this site includes the Jail, the Mental Health Partners 24-Hour Walk-In Center and Crisis & Addiction Services, and the Emergency Operations Center. Approximately 167,140 GSF of space occupies this site.

North Broadway Campus

This 17-acre site comprises approximately 107,899 GSF in north Boulder. It is the location of health and human services departments such as Housing and Human Services (HHS), Community Services, Mental Health Partners, and Public Health.

St. Vrain Community Hub

This is Boulder County's most recently completed major project. With 105,602 GSF, this location represents a one-stop location for services in Longmont. This building houses HHS, Community Services, Public Health, Clerk and Recorder, Assessor, and Treasurer and Mental Health Partners.

The Historic County Courthouse Campus

This site comprises the original Courthouse, the East and West Wings, and the Courthouse Annex. Located in the heart of downtown Boulder, it includes 97,920 GSF and houses the Board of County Commissioners, Admin Services, Land Use, Treasurer, Assessor, and County Attorney.

Sheriff's Admin Site

Located in an industrial park toward the east side of Boulder, this site includes the Sheriff's Office Headquarters (including patrol detectives, evidence, etc.) and the Coroner's office. Combined, these two facilities include 86,229 GSF.

Open Space and Transportation Complex (OSTC)

Located west of Longmont, this site of 89,834 GSF houses Parks and Open Space along with the Transportation components of fleet maintenance and road maintenance.

Recycling Center

Located northeast of Boulder, this site contains the Recycling Center and the Hazardous Materials Management Facility in 65,899 GSF of buildings.

Condition Summary

At a summary level, three components were evaluated in assessing facility conditions. These included the physical condition, the utilization of space, and the functionality of the facility. Each building has been graphically summarized according to these measures in the following Summary Facility Condition table.

Condition

Condition is an evaluation of the physical materials and systems of a building. Quite simply, this is an assessment of the remaining life of the roof, mechanical systems, carpet, etc. With regard to this aspect, the overall portfolio of facilities is in relatively good shape. As may be seen in the Summary Facility Condition table, the majority of buildings are either in fair or good shape, with only a handful needing major repairs or replacement. Those needing the most attention include the majority of the North Broadway site, the Boulder Community Treatment Center (BCTC) property, and the Walden Ponds site.

Utilization

The utilization of space measure is an attempt to measure how well a building fits its current users. In this respect, crowding and compression are a common theme in several buildings. The North Broadway campus is in need of increased capacity. In the case of the jail, the facility exceeds the capacity for which it was originally designed, and as a result, it has forced operational changes which in turn impact its functionality.

Functionality

The functionality measure is a reflection of how well a building supports the mission of its users. Typically, this reflects how well the building design supports the mission of the facility. This is often driven by changes in operational practice since the building was initially planned that may render a building less effective. The jail is perhaps the most glaring example of changes in operational practice not being supported by the building design.

Facility Condition Summary

Campus/Buildings	Type*	BGSF	\$/SF	Value*	Condition	Utilization	Functionality
2525 North 13th Street (Transportation and HHS Admin)							
Transportation and HHS Admin	Office	20,382	\$300	\$6,114,600	2	1	2
Parking	Parking	53,760	\$60	\$3,225,600	N/A	N/A	N/A
		74,142		\$9,340,200			
Alaska Road Site							
LPEC Storage	Industrial	2,390	\$250	\$597,500	1	2	2
Pole Barn	Industrial	4,346	\$250	\$1,086,500	1	2	2
Transportation Administration	Industrial	5,990	\$250	\$1,497,500	1	2	2
Transportation Storage	Industrial	14,698	\$250	\$3,674,500	1	2	2
		27,424		\$6,856,000			
Boulder Community Treatment Center (Copper Door)							
	Special	15,168	\$350	\$5,308,800	1	1	1
Clerk and Recorder 33rd							
	Office	37,448	\$300	\$11,234,400	2	3	3
Historic County Courthouse Campus							
Annex	Historic	24,197	\$500	\$12,098,500	1	2	2
East Wing	Office	24,197	\$300	\$7,259,100	2	2	2
Historic Courthouse	Historic	32,368	\$500	\$16,184,000	1	1	2
West Wing	Office	17,158	\$300	\$5,147,400	2	2	2
		97,920		\$40,689,000			
Jail Site: Jail/Comm Center/Detox							
Jail	Special	123,950	\$350	\$43,382,500	2	1	1
Sheriff Communications Center	Special	22,130	\$350	\$7,745,500	2	2	3
24-Hour Walk-In Center and Crisis & Addiction Services	Special	21,060	\$350	\$7,371,000	2	N/A	N/A
		167,140		\$58,499,000			
Justice Center							
Justice Center	Special	187,744	\$350	\$65,710,400	2	2	2
Lower Level Parking & Storage	Parking	104,554	\$95	\$9,932,630	2	2	2
		292,298		\$75,643,030			
Longhorn Site							
Road Maintenance	Industrial	14,258	\$250	\$3,564,500	3	3	3
Wildfire Mitigation Command Center	Industrial	4,094	\$250	\$1,023,500	2	2	2
		18,352		\$4,588,000			
Longmont County Courthouse							
	Special	31,107	\$300	\$9,332,100	2	2	2
Nederland Road Maintenance Facility							
	Industrial	10,881	\$250	\$2,720,250	2	2	2
North Broadway Campus							
1333 Iris	Office	33,756	\$300	\$10,126,800	1	2	2
3450 N. Broadway	Office	22,722	\$300	\$6,816,600	1	1	1
3460 N. Broadway - Old County Hospital (OCH)	Historic	19,864	\$500	\$9,932,000	1	1	1
3470 N. Broadway - ARC	Office	9,011	\$300	\$2,703,300	2	N/A	N/A
3482 N. Broadway - Sundquist	Office	22,546	\$300	\$6,763,800	2	2	2
		107,899		\$36,342,500			
Open Space and Transportation Complex							
Ron Stewart Parks & Open Space Admin Building - Building #1	Office	23,477	\$300	\$7,043,100	2	1	2
Parks & Open Space Shop Building - Building #2	Industrial	10,041	\$250	\$2,510,250	2	2	3
Biomass - Building #3	Industrial	4,267	\$250	\$1,066,750	N/A	N/A	N/A
Transportation Fleet Maintenance - Building #4	Industrial	31,745	\$250	\$7,936,250	2	2	2
Road Maintenance - Building #5	Industrial	20,304	\$250	\$5,076,000	2	2	2
		89,834		\$23,632,350			
Recycling Center Site							
Recycling Center Admin	Office	11,534	\$300	\$3,460,200	2	2	2
Recycling Center Processing Plant	Industrial	48,171	\$250	\$12,042,750	2	2	2
Hazardous Materials Management Facility	Special	6,194	\$350	\$2,167,900	3	1	2
		65,899		\$17,670,850			

Sheriff Headquarters/Coroner Site							
Sheriff Headquarters	Special	77,076	\$350	\$26,976,600	2	3	3
Coroner	Special	9,153	\$350	\$3,203,550	3	3	3
		86,229		\$30,180,150			
St. Vrain Community Hub							
	Office	105,602	\$300	\$31,680,600	3	3	3
Walden Ponds Site							
Grounds Maintenance Site	Industrial	4,128	\$250	\$1,032,000	1	2	2
Road Maintenance Site	Industrial	14,950	\$250	\$3,737,500	1	1	2
		19,078		\$4,769,500			
Total Owned Space		1,246,421		\$368,486,730			
Less Leased Space (Lafayette Clerk & Recorder, Flood Recovery, Workforce)		17,559					
Total Occupied Space		1,263,980					

	1	2	3
CONDITION	Nearing replacement	Minor repairs needed	Built within ten years
UTILIZATION	10% below space need	At capacity	10 percent excess capacity
FUNCTIONALITY	Use of staffing to offset facility inadequacies	Neutral impact on work	Facility enhances productivity/work flow

***Type and Valuation Assumptions**

Historic building types have design criteria related to its architectural heritage. Assume \$500/SF
Special building types are individualized for their specific functions f/e: Coroners, HMMF, Sheriff Comm. Center, etc. Assume \$350/SF
Office building types are typically class B office. Assume \$300/SF
Industrial building types are large buildings with minimal finishes and minimally conditioned. Assume \$250/SF
Underground Parking: Below grade parking structure. Assume \$95/SF
Parking: Structured parking garage. Assume \$60/SF

There are two aspects of this issue in the case of the jail. First, the double bunking of the housing units has increased the population to the point that inmates must be alternately locked in their cells to avoid crowding the dayrooms. This situation could be reversed by bringing the population of those pods back to their original capacity. Even with that, inmates must be escorted to recreation, whereas now best practice is to provide outdoor recreation at each housing unit. Further, classification and the treatment of mental health practices have evolved significantly over the last 30 years, and the current facility simply was not designed to support the current practices in those areas either.

Recommendations

The planning team recommends that the county continue to update and maintain facilities per the list of operational and tactical projects identified on page 102.

As for the North Broadway campus, the planning team recommends replacement of those facilities. The Sundquist Building may need to be partially or wholly preserved due to historic considerations. They have outlived their useful life and, if renovated, would not effectively support their current mission.

The jail is in serious need of modernization. Upgrading the administrative space is underway, and plans are being developed to upgrade the intake and medical areas. Consideration needs to be given to providing greater classification capability and depopulating the overcrowded housing modules.



Sheriff Headquarters,
5600 Flatirons Parkway,
Boulder, Colorado.

Existing Space Utilization

During the onsite visits by the facilities assessment team, the boundaries of each department were carefully delineated on the plans. Area calculations were then made based upon Building Owners and Managers Association (BOMA) standards. In simple terms, BOMA standards define “building gross square footage” (BGSF) as the total constructed area (outside to outside of exterior walls) and usable area (or departmental gross square footage, DGSF) as the gross area less building support. Building support includes non-leasable areas such as stairs, vertical shafts, toilets, mechanical rooms, building lobbies, and common corridors, along with the thickness of exterior walls. Effectively, usable area is the area between the inside face of the exterior wall and the centerline of walls that are common to other tenants or common corridors. This is the area that a department effectively occupies or “controls”.

The ratio of usable area to Building Gross is an effective measure of building efficiency. As may be seen in the third column of the Summary of Area table starting on page 40, the ratio varies by building, and this is especially dependent upon the type of building. For example, a warehouse or service garage would typically be over 90 percent efficient, especially if it were for a single user without shared circulation. By contrast, a building with a high level of public access with multiple departments, large amounts of shared circulation, and larger public waiting areas, such as a courts building, will have a much lower ratio. Likewise, the ratio will be a function of the building’s height and area per floor. Taller buildings with smaller floor plates will have a lower efficiency due to the ratio of the core (elevators, stairs, shafts) than those with larger floor plates and smaller cores. To be clear, this measure is more of a relative measure than an absolute one. The intent of this measure is to prompt exploration of outliers as to whether the building is being used as effectively as it could be, or in some cases, it may be an indication that a building is “overused” or has design features that are potentially inefficient.

To make meaningful comparisons buildings must be grouped according to several broad categories such as administrative space, courts and the Sheriff's space (excluding the jail). Likewise, Transportation maintenance buildings such as the OSTC, Walden Ponds, Longhorn Road, and Nederland sites are a natural group. Recycling Center and Hazardous Materials Management are a category unto its own, and finally, there are a handful of unique sites that defy categorization with other building types or sites. These include the Mental Health Partners 24-Hour Walk-In Center and Crisis & Addiction Services, the jail, the Coroner's building, and the Parks and Open Space shop.

The "non-health and human services" category includes transactional groups such as the Clerk and Recorder, Assessor, and Treasurer, along with administrative space for permit-related departments such as Transportation, Land Use, and Parks and Open Space. This also includes executive and admin groups such as the Commissioners and Admin Services. Effectively, this grouping includes the Clerk and Recorder

buildings on 33rd, and in Lafayette, the Downtown Courthouse complex including the Courthouse Annex, a portion of 2525 13th, and the Ron Stewart Parks and Open Space Building.

The health and human services component includes departments such as Housing and Human Services, Community Services, Public Health, and partners such as Mental Health Partners. This encompasses sites such as North Broadway, the St. Vrain Community Hub, a portion of 2525 13th, the Boulder Workforce location, the Boulder Community Treatment Center (Copper Door), and the Housing Maintenance property on Alaska Road in Longmont.

Staff Count

The specific employee count is difficult to establish, as it is a moving target and because there are a number of ways of measuring headcount. For example, the number of people is not the same as the number of full-time equivalents. Part-time workers and those working outside of the office will affect the differences found between field surveys and the county payroll, especially given the dynamic nature of this number.

Headcount

DEPARTMENT	2009	2017	WITHOUT FLOOD 2017	GROWTH % 2009-2017	WITHOUT FLOOD GROWTH % 2009-2017
Administrative Services	225.85	238.35	235.35	5.53%	4.21%
Assessor	46.50	52	52	11.83%	11.83%
BOCC (includes Budget)	25.50	31.25	29.25	22.55%	14.71%
Clerk & Recorder	71.50	75	75	4.90%	4.90%
Community Services	187.20	185.68	185.68	-0.81%	-0.81%
Coroner	7.00	12	12	71.43%	71.43%
County Attorney	20.95	22.05	22.05	5.25%	5.25%
District Attorney	61.70	73.44	73.44	19.03%	19.03%
Housing & Human Services	348.70	491.78	484.78	41.03%	39.02%
Land Use	45.50	50.58	46.58	11.16%	2.37%
Parks & Open Space	114.90	141.3	138.55	22.98%	20.58%
Public Health	182.17	145.83	145.83	-19.95%	-19.95%
Sheriff	355.70	388.6	388.6	9.25%	9.25%
Surveyor	1	1	1	0.00%	0.00%
Transportation	101.00	140	123	38.61%	21.78%
Treasurer	11.00	11	11	0.00%	0.00%
Totals	1805.17	2048.86	2013.11	13.50%	11.52%
Difference			35.75		

Note: Headcount does not include seasonal or hourly workers. Source: Boulder County Human Resources, December 2016

The official headcount as shown above, varies from the field survey results in the Space Analysis table beginning on page 40. Variances are explained in the discussion on staffing starting "Staff Count" on page 36.

Field teams visiting each building established the space utilization and documented the number of occupied workstations. Using this method, headcount was shown to be 2,212 employees (see page 47). When reconciled with departmental interviews, total headcount was reported to be 1,974. At the same time, the total county employee count based upon payroll was shown to be 2,048.86 (see page 37).

The discrepancy is a function of seasonal, part time, and hourly employees and volunteers. While the overall precision of the number is inexact, the more significant impact is at the individual department level where these numbers are factored against density estimates. The planning team has taken care to assure that staffing at the departmental level is an accurate reflection of headcount, especially with respect to positions that affect space needs.



West Wing of the Historic County Courthouse in Boulder. Built in the 1960s, this originally housed the jail.

Density

Perhaps the most significant metric of this exercise is the density (square footage) per person as expressed in terms of usable and gross square feet, as shown in the last two columns of the table starting on page 40. The county has attempted to maintain an overall standard of 250 GSF per person for planning purposes. As may be seen, this tends to generally apply to administrative space, though it varies depending upon the specific requirements of each department. When looking at the jail, courts, or maintenance buildings, this number tends to be meaningless due to large volumes of space and fewer employees in those spaces.

This number is most relevant in comparing office space across the county. Higher numbers within a common use type tend to either point to excess space or it may be an indication of additional support space that is unique to the department. For example the Clerk and Recorder is required to store elections equipment and records, a need that other departments would not have.

Likewise, the Sheriff's Headquarters has support space such as evidence storage, fitness training, and vehicle maintenance. Given these unique support space requirements, the planning team determined that, to establish more meaningful comparisons between departments, one final metric was required: a comparison of office/workstation space without including unique support space (such as elections storage or evidence storage). Several observations may be gleaned from this comparison. The administrative spaces (health and human services and non-health services) are relatively consistent as groups. However, within these, there are some significant variances. Departments such as the County Attorney, where there is a greater number of private offices, have an understandably higher need than departments with a high density of open plan workstations.

Summary of Area (DGSF/BGSF) and Staff by Site

	Usable Area	Total Area	Usable/ Gross Ratio	County Staff	Usable/ Person	Gross/ Person
2525 North 13th Street (Transportation and HHS Admin)						
Housing and Human Services	5,619	5,619		30		
Transportation	7,253	7,253		53		
Building Support and Gross		7,510				
Parking (Building Support)		53,760				
2nd Floor Total	12,872	74,142		83		
Transportation and HHS (2525 13th St) Total	12,872	74,142	17%	83	155	893
Alaska Road Site						
Alaska Road LPEC Storage						
Housing and Human Services	2,232	2,232		1		
Building Support and Gross		158				
Alaska Road LPEC Storage Total	2,232	2,390	93%	1	2,232	2,390
Alaska Road Pole Barn						
Housing and Human Services	4,172	4,172		1		
Building Support and Gross		174				
Alaska Road Pole Barn Total	4,172	4,346	96%	1	4,172	4,346
Alaska Road Transportation Administration						
Housing and Human Services	5,134	5,134		39		
Building Support and Gross		856				
Alaska Road Transportation Administration Total	5,134	5,990	86%	39	132	154
Alaska Road Transportation Storage						
Housing and Human Services	5,859	5,859		1		
Transportation	8,268	8,268				
Building Support and Gross		571				
Alaska Road Transportation Storage Total	14,127	14,698	96%	1	14,127	14,698
Alaska Road Site	25,665	27,424	94%	42	611	653
Boulder Community Treatment Center (Copper Door)						
Community Services	4,478	4,478		14		
Building Support and Gross		1,134				
1st Floor Total	4,478	5,612		14		
Community Services	4,257	4,257				
Building Support and Gross		521				
2nd Floor Total	4,257	4,778		0		
Community Services	4,257	4,257				
Building Support and Gross		521				
3rd Floor Total	4,257	4,778		0		
Transition Center Total	12,992	15,168	86%	14	928	1,083
Clerk and Recorder 33rd						
Admin Services	153	153				
Clerk & Recorder	13,684	13,684		28		
Building Support and Gross		4,710				
1st Floor Total	13,837	18,547	75%	28		
Clerk & Recorder	14,556	14,556		40		
Building Support and Gross		4,345				
2nd Floor Total	14,556	18,901	77%	40		
Clerk and Recorder 33rd Total	28,393	37,448	76%	68	416	551

	Usable Area	Total Area	Usable/ Gross Ratio	County Staff	Usable/ Person	Gross/ Person
Building Support and Gross		1,619				
Clerk and Recorder Lafayette Total	5,358	6,977	77%	9	595	775
Historic County Courthouse Campus						
Historic County Courthouse - Annex						
Admin Services	4,531	4,531		8		
Building Support and Gross		2,542				
Basement Total	4,531	7,073		8		
Land Use	5,526	5,526		21		
Building Support and Gross		1,559				
1st Floor Total	5,526	7,085		21		
Land Use	4,720	4,720		19		
Building Support and Gross		1,411				
2nd Floor Total	4,720	6,131		19		
Admin Services	146	146				
Land Use	2,765	2,765		18		
Building Support and Gross		997				
3rd Floor Total	2,911	3,908		18		
Historic County Courthouse - Annex Total	17,688	24,197	73%	66	268	367
Historic County Courthouse - East Wing						
Admin Services	3,203	3,203		18		
Building Support and Gross		3,848				
Basement Total	3,203	7,051		18		
Admin Services	5,687	5,687		29		
Building Support and Gross		1,396				
1st Floor Total	5,687	7,083		29		
Admin Services	5,175	5,175		25		
Building Support and Gross		1,879				
2nd Floor Total	5,175	7,054		25		
Admin Services	1,620	1,620		9		
Building Support and Gross		1,389				
3rd Floor Total	1,620	3,009		9		
Historic County Courthouse - East Wing Total	15,685	24,197	65%	81	194	299
Historic County Courthouse - Historic Courthouse						
Assessor	991	991		7		
Board of County Commissioners	1,328	1,328		10		
Treasurer	2,686	2,686		12		
Building Support and Gross		3,744				
1st Floor Total	5,005	8,749		29		
Assessor	6,668	6,668		45		
Building Support and Gross		2,106				
2nd Floor Total	6,668	8,774		45		
Board of County Commissioners	6,368	6,368		20		
Building Support and Gross		1,982				
3rd Floor Total	6,368	8,350		20		
County Attorney	768	768		3		
Building Support and Gross		1,107				
4th Floor Total	768	1,875		3		
County Attorney	3,493	3,493		19		
Building Support and Gross		1,127				
5th Floor Total	3,493	4,620		19		
Historic County Courthouse - Historic Courthouse Total	22,302	32,368	69%	116	192	279

	Usable Area	Total Area	Usable/ Gross Ratio	County Staff	Usable/ Person	Gross/ Person
West Wing						
Admin Services	1,196	1,196		2		
Building Support and Gross		4,592				
Basement Total	1,196	5,788		2		
Admin Services	4,903	4,903		28		
Building Support and Gross		776				
1st Floor Total	4,903	5,679		28		
Admin Services	4,081	4,081		26		
Board of County Commissioners	774	774		5		
Building Support and Gross		836				
2nd Floor Total	4,855	5,691		31		
Historic County Courthouse - West Wing Total	10,954	17,158	64%	61	180	281
Historic County Courthouse Campus Total	66,629	97,920	68%	324	206	302
Flood Recovery (Rembrandt Yard)						
Flood Recovery	3,137	3,137				
Building Support and Gross		678				
Flood Recovery (Rembrandt Yard) Total	3,137	3,815	82%	0		
Jail Site: Jail/Comm Center/Detox						
Jail						
Sheriff's Office	109,334	109,334		35		
1st Floor Total	109,334	109,334		35		
Admin Services	767	767				
Sheriff's Office	13,849	13,849		12		
2nd Floor Total	14,616	14,616		12		
Jail Total	123,950	123,950	100%	47	2,637	2,637
Sheriff Communications Center						
Admin Services	106	106		1		
Boulder County Sheriff's Office	8,208	8,208				
Building Support and Gross		2,706				
Basement Total	8,314	11,020		1		
Boulder County Sheriff's Office	8,529	8,529		40		
Building Support and Gross		2,581				
1st Floor Total	8,529	11,110		40		
Sheriff Communications Center Total	16,843	22,130	76%	41	411	540
24-Hour Walk-In Center and Crisis & Addiction Services						
Mental Health Partners	366	366				
Parking		7,888				
Building Support and Gross		2,387				
Ground Total	366	10,641		0		
Mental Health Partners	9,066	9,066				
Building Support and Gross		1,353				
1st Floor Total	9,066	10,419		0		
Detox Crisis Facility Total	9,432	21,060	45%	0		
Jail Site Total	150,225	167,140	90%	88	1,707	1,899
Justice Center						
20th Judicial Courts	6,531	6,531				
Admin Services	1,538	1,538		1		
District Attorney	2,206	2,206				
Municipal Courts	560	560				
Sheriff's Office	2,364	2,364		3		
Parking		73,912				
Building Support and Gross		17,443				
Basement Total	13,199	104,554		4		

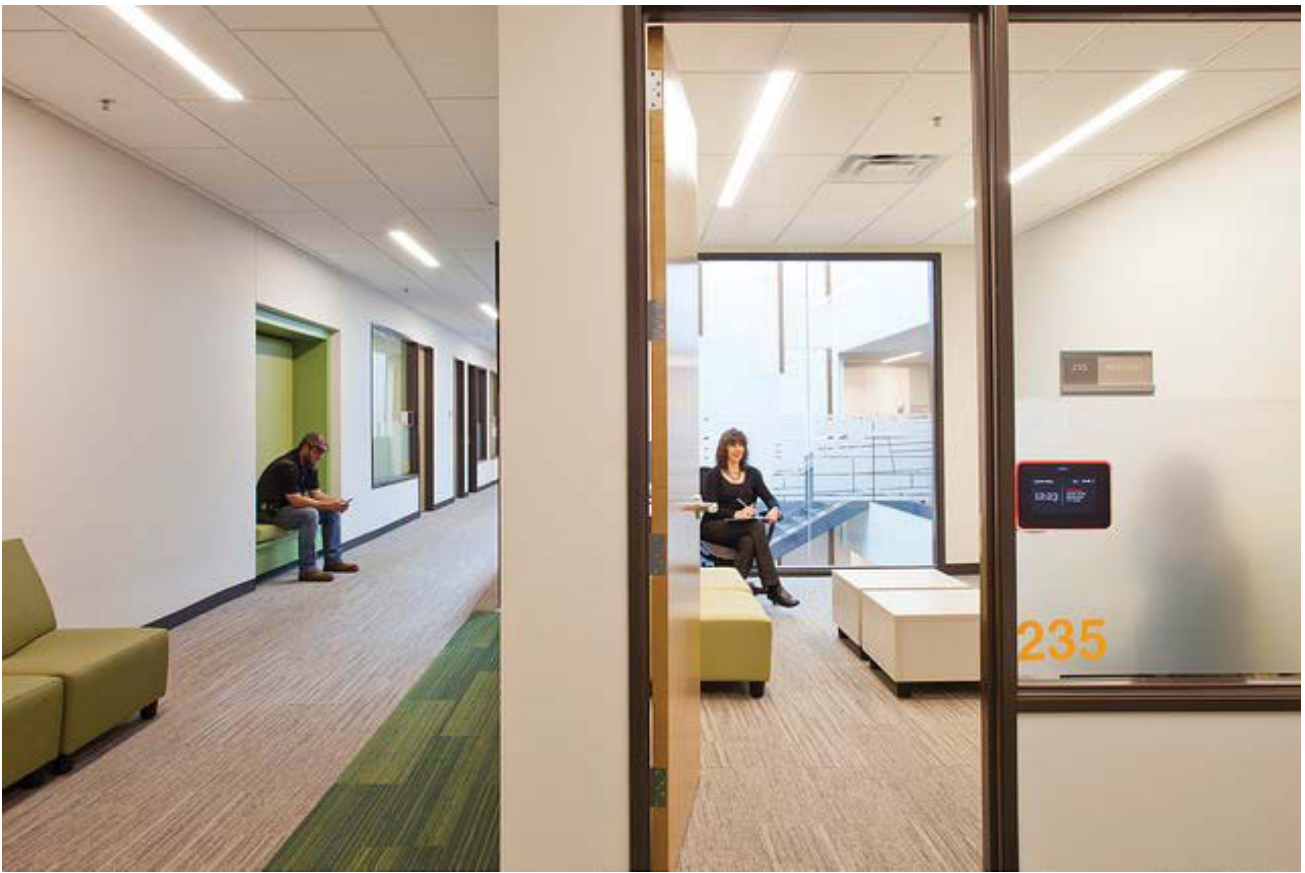
	Usable Area	Total Area	Usable/ Gross Ratio	County Staff	Usable/ Person	Gross/ Person
20th Judicial Courts	44,275	44,275		50		
Admin Services	784	784		1		
Community Justice Services	13,098	13,098		39		
County Attorney	1,159	1,159		9		
District Attorney	20,372	20,372		73		
Juvenile Assessment Center	789	789				
Municipal Courts	7,524	7,524		28		
Sheriff's Office	546	546		4		
Building Support and Gross		19,054				
1st Floor Total	88,547	107,601		204		
20th Judicial Courts	55,117	55,117		92		
Admin Services	784	784				
Community Justice Services	4,072	4,072		8		
District Attorney	5,160	5,160		11		
Building Support and Gross		15,010				
2nd Floor Total	65,133	80,143		111		
Justice Center Total	166,879	292,298	57%	319	523	916
Longhorn Site						
Longhorn Road Maintenance						
Transportation	11,271	11,271				
Building Support and Gross		1,842				
1st Floor Total	11,271	13,113		0		
Transportation	733	733				
Building Support and Gross		412				
2nd Floor Total	733	1,145		0		
Longhorn Road Maintenance Total	12,004	14,258	84%	0		
Wildfire Mitigation Command Center						
Boulder County Sheriff's Office	3,498	3,498		6		
Building Support and Gross		596				
1st Floor Total	3,498	4,094		6		
Wildfire Mitigation Command Center Total	3,498	4,094	85%	6	583	682
Longhorn Site Total	15,502	18,352	84%	6	2,584	3,059
Longmont County Courthouse						
20th Judicial Courts	7,307	7,307				
Admin Services	842	842		2		
Clerk of the Courts	2,119	2,119				
Sheriff's Office	1,010	1,010		3		
Building Support and Gross		4,339				
1st Floor Total	11,278	15,617		5		
20th Judicial Courts	6,272	6,272		23		
District Attorney	5,720	5,720		25		
Building Support and Gross		3,498				
2nd Floor Total	11,992	15,490		48		
Longmont County Courthouse Total	23,270	31,107	75%	53	439	587
Nederland Road Maintenance Facility						
Admin Services	8,859	8,859		2		
Building Support and Gross		742				
1st Floor Total	8,859	9,601		2		
Sheriff's Office	434	434		2		
Transportation	517	517		9		
Building Support and Gross		329				
2nd Floor Total	951	1,280		11		
Nederland Road Maintenance Facility Total	9,810	10,881	90%	13	755	837

	Usable Area	Total Area	Usable/ Gross Ratio	County Staff	Usable/ Person	Gross/ Person
North Broadway Campus						
North Broadway Campus - 1333 Iris						
Mental Health Partners	3,974	3,974				
Building Support and Gross		354				
Basement Total	3,974	4,328		0		
Admin Services	1,267	1,267				
Department Circulation (Shared)	1,882	1,882				
Department Support (Shared)	1,701	1,701				
Housing and Human Services	1,936	1,936				
Mental Health Partners	17,655	17,655				
Public Health	2,202	2,202				
Building Support and Gross		2,785				
1st Floor Total	26,643	29,428		0		
North Broadway Campus - 1333 Iris Total	30,617	33,756	91%	0		
North Broadway Campus - 3450 N. Broadway						
Housing and Human Services	3,591	3,591		40		
Public Health	3,444	3,444		39		
Building Support and Gross		4,789				
Basement Total	7,035	11,824		79		
Housing and Human Services	4,377	4,377		40		
Public Health	3,969	3,969		30		
Building Support and Gross		2,552				
1st Floor Total	8,346	10,898		70		
North Broadway Campus - 3450 N. Broadway Total	15,381	22,722	68%	149	103	152
North Broadway Campus - Old County Hospital (OCH)/3460 N. Broadway						
Housing and Human Services	4,429	4,429		39		
Building Support and Gross		1,302				
Basement Total	4,429	5,731		39		
Admin Services	948	948		2		
Housing and Human Services	9,588	9,588		61		
Building Support and Gross		1,822				
1st Floor Total	10,536	12,358		63		
2nd Floor						
Housing and Human Services	1,453	1,453		13		
Building Support and Gross		322				
2nd Floor Total	1,453	1,775		13		
North Broadway Campus - Old County Hospital (OCH) 3460 N. Broadway Total	16,418	19,864	83%	115	143	173
North Broadway Campus - ARC/3470 N. Broadway						
Mental Health Partners	2,466	2,466				
Building Support and Gross		2,248				
Basement Total	2,466	4,714	0	0		
Mental Health Partners	3,625	3,625				
Building Support and Gross		672				
1st Floor Total	3,625	4,297		0		
North Broadway Campus - ARC/3470 N. Broadway Total	6,091	9,011	68%	0		
North Broadway Campus - Sundquist/3482 N. Broadway						
Admin Services	409	409		1		
Community Services	6,964	6,964		55		
Housing and Human Services	1,530	1,530		13		
Public Health	9,647	9,647		52		
Building Support and Gross		3,996				
1st Floor Total	18,550	22,546		121		
North Broadway Campus - Sundquist/3482 N. Broadway Total	18,550	22,546	82%	121	153	186
North Broadway Campus	87,057	107,899	81%	385	226	280

	Usable Area	Total Area	Usable/ Gross Ratio	County Staff	Usable/ Person	Gross/ Person
Open Space and Transportation Campus						
Ron Stewart Parks & Open Space Admin Building						
Admin Services	104	104				
Parks and Open Space	10,696	10,696		89		
Building Support and Gross		2,521				
1st Floor Total	10,800	13,321		89		
Parks and Open Space	8,319	8,319		117		
Building Support and Gross		1,837				
2nd Floor Total	8,319	10,156		117		
Ron Stewart Parks & Open Space Admin Building Total	19,119	23,477	81%	206	93	114
Parks & Open Space Biomass						
Biomass	4,004	4,004		2		
Building Support and Gross		263				
1st Floor Total	4,004	4,267		2		
Parks & Open Space Biomass Total	4,004	4,267	94%	2	2,002	2,134
Parks & Open Space Shop Building						
Parks and Open Space	9,381	9,381		1		
Building Support and Gross		660				
1st Floor Total	9,381	10,041		1		
Parks & Open Space Shop Building Total	9,381	10,041	93%	1	9,381	10,041
Road Maintenance-OSTC						
Transportation	18,489	18,489		42		
Building Support and Gross		1,815				
1st Floor Total	18,489	20,304		42		
Road Maintenance OSTC Total	18,489	20,304	91%	42	440	483
Transportation Fleet Maintenance						
Transportation	29,062	29,062		19		
Building Support and Gross		2,683				
1st Floor Total	29,062	31,745		19		
Transportation Fleet Maintenance Total	29,062	31,745	92%	19	1,530	1,671
Open Space and Transportation Campus Total	80,055	89,834	89%	270	297	331

	Usable Area	Total Area	Usable/ Gross Ratio	County Staff	Usable/ Person	Gross/ Person
Recycling Center Site						
Boulder County Recycling Center Admin						
Admin Services	3,130	3,130		7		
Building Support and Gross		2,960				
1st Floor Total	3,130	6,090		7		
Admin Services	1,776	1,776		3		
Ecocycle	1,398	1,398				
Building Support and Gross		2,270				
2nd Floor Total	3,174	5,444		3		
Resource Conservation Center Admin Total	6,304	11,534	55%	10	630	1,153
Boulder County Recycling Center Processing Plant						
Ecocycle	46,449	46,449				
Building Support and Gross		858				
Main Level Total	46,449	47,307		0		
Ecocycle	730	730				
Building Support and Gross		134				
Upper Level Total	730	864		0		
Resource Conservation Processing Plant Total	47,179	48,171	98%	0		
Hazardous Materials Management Facility						
Admin Services	5,543	5,543		13		
Building Support and Gross		651				
Hazardous Materials Management Facility Total	5,543	6,194	89%	13	426	476
Recycling Center Site Total	59,026	65,809	90%	23	2,566	2,865
Sheriff Headquarters/Coroner Site						
Sheriff Headquarters						
Admin Services	6,152	6,152		5		
Boulder County Sheriff's Office	27,714	27,714		43		
Building Support and Gross		4,908				
1st Floor Total	33,866	38,774		48		
Boulder County Sheriff's Office	32,964	32,964		85		
Clerk & Recorder	954	954				
Surveyor	442	442				
Building Support and Gross		3,942				
2nd Floor Total	34,360	38,302		85		
Sheriff Headquarters Total	68,226	77,076	89%	133	513	580
Coroner						
Coroner	7,653	7,653		15		
Building Support and Gross		1,500				
Coroner Total	7,653	9,153	84%	15	510	610
Sheriff Headquarters/Coroner Site Total	75,879	86,229	88%	148	513	583

	Usable Area	Total Area	Usable/ Gross Ratio	County Staff	Usable/ Person	Gross/ Person
St. Vrain Community Hub						
Admin Services	1,630	1,630		7		
Assessor	108	108		1		
Clerk & Recorder	3,563	3,563		7		
Community Services	2,808	2,808		17		
Department Support (Shared)	5,769	5,769				
Housing and Human Services	8,296	8,296		62		
Treasurer	100	100		1		
Building Support and Gross		13,637				
1st Floor Total	22,274	35,911		95		
Community Services	156	156		1		
Department Support (Shared)	4,251	4,251				
Housing and Human Services	7,056	7,056		97		
Mental Health Partners	8,521	8,521				
Public Health	4,986	4,986		34		
Building Support and Gross		9,731				
2nd Floor Total	24,970	34,701		132		
Community Services	1,765	1,765		16		
Department Support (Shared)	4,093	4,093				
Housing and Human Services	10,872	10,872		89		
Mental Health Partners	8,496	8,496				
Building Support and Gross		9,764				
3rd Floor Total	25,226	34,990		105		
St. Vrain Community Hub Total	72,470	105,602	69%	332	218	318
Walden Ponds Site						
Walden Ponds Grounds Maintenance Site						
Admin Services	3,911	3,911		4		
Building Support and Gross		217				
1st Floor Total	3,911	4,128		4		
Walden Ponds Grounds Maintenance Site Total	3,911	4,128	95%	4	978	1,032
Walden Ponds Road Maintenance Site						
Admin Services	4,275	4,275				
Transportation	9,872	9,872		10		
Building Support and Gross		803				
1st Floor Total	14,147	14,950		10		
Walden Ponds Road Maintenance Site Total	14,147	14,950	95%	10	1,415	1,495
Walden Ponds Site Total	18,058	19,078	95%	14	1,290	1,363
Workforce Boulder						
Community Services	4,624	4,624		21		
Building Support and Gross		2,143				
1st Floor Total	4,624	6,767		21		
Workforce Boulder Total	4,624	6,767	68%	21	220	322
Total	917,901	1,268,980		2,212		



Meeting space at the St. Vrain Community Hub in Longmont.

REQUIREMENTS

Projected Space Requirements

The projection of space requirements, especially over ten or twenty years, is an attempt to budget space for planning purposes. The projection of need is inherently conservative to allow for unforeseen changes and potential advances in technology. The specific area will not be established until detailed programming is conducted on each department at a future date.

Baseline Adjustments

Density (usable area per person) is the first factor to be considered in developing space projections. Once existing utilization has been established, it is critical to assess if the area per person is correct. Over time, departments tend to compress, and the area per person can become lower than necessary to properly function. Typically, support space such as meeting rooms or storage is taken over to accommodate additional staff. Conversely, some departments may have downsized and have fewer staff occupying space, which results in a very high ratio. In either case, unless one wants to perpetuate existing conditions, it is essential to re-evaluate and adjust existing space density when developing space projections.

Having established the existing utilization of space and compared the departments, it quickly became apparent that the allocation of space by employee needed to be adjusted for several departments. Health and human services (HHS, Community Services, and Public Health) on the North Broadway campus were significantly under what would normally be expected. One building being as low as 103 NSF/person (139 GSF/person), was determined to be extremely tight, even for an environment where workers share workstations and spend a great deal of time out of the office. By comparison, the recently completed St. Vrain Community Hub has a density of 218 NSF/person (318 GSF/person) and, when fully occupied, would have a density of approximately 180 NSF/person (225 GSF/person). Given this, for planning purposes, the density per person for the health and human services components was adjusted to reflect the example of the recently completed facility rather than the current utilization of the North Broadway campus.

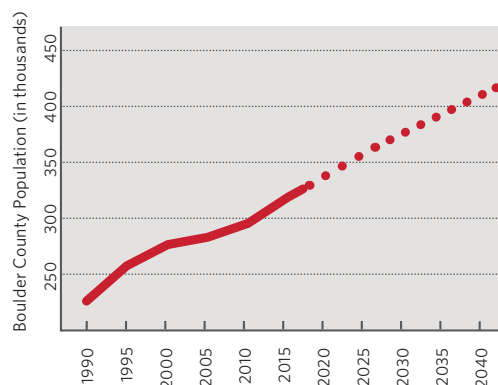
A second notable area needing adjustment was the Transportation Engineering component. This group is currently located in space at 2525 North 13th in Boulder. The space was designed as a traditional office with hardened walls for offices. As a consequence, with staff growth there are few options to add staff. Currently, meeting and storage rooms have been cannibalized in favor of office space and staff are doubled up in offices. The current density is 181 GSF per person. This operation is typical of an engineering office where there is need for large file storage, large scale printing equipment, and meeting space.

Based on this, the planning team felt that 250 GSF per person, which is more in line with industry norms among engineering firms, would be a more appropriate baseline for future planning.

As may be seen in the Space Analysis table, other than the Clerk and Recorder, minor adjustments were made to most departments to enable some decompression to normalize the density of the work environment. The Clerk and Recorder's office has been expanded and remodeled since originally programmed.

Assumed Rate of Growth of Headcount

The second key driver of space need is the projected headcount. This, factored by the adjusted density factor by department, translates directly to the projected space need. The population growth of Boulder County over the last ten years has averaged from 1.6 to 1.8 percent per year, while the headcount of county staff (excluding the temporary flood recovery) averaged approximately 1.4 percent annual growth over the same period.



Source: State Demographer, Department of Local Affairs:
<https://demography.dola.colorado.gov/births-deaths-migration/data/components-change/>

While this period included the Great Recession and budget restrictions imposed by the flood of 2013, which suppressed growth of county staff, this period has also experienced the implementation of technology which has resulted in some increased efficiency of staff resources. Of note, there is not necessarily a linear relationship between the growth of general population and county staff. Some departments, such as those related to health and human services, are driven by policy, funding, the economy, and specific demographic cohorts rather than an overall general population trend. Likewise, the Assessor's office size is related to the number of properties that are taxed within the county rather than population. And in some departments, such as Transportation, responsibilities could actually decrease as municipalities within the county expand. After discussion with county leadership, the planning team established a growth rate of 5 percent every ten years as a target for future growth in county headcount, based upon the assumption that as stewards of county resources, the county should deliver services as efficiently as possible.

Space Requirements

Once the baseline area per person was adjusted to normalize the density, this was then factored against projected staff growth to establish the departmental (DGSF) space requirements. The reader should be advised that departmental (or rentable) area was used to enable testing of space needs within existing buildings. In cases where a new building must be constructed, the rentable area must be grossed up by a factor of 1.25 to account for the building gross components such as common lobbies, stairs, toilets, elevators, exterior walls, etc.

A summary of projected space for departments in Boulder may be seen in the "Projected Area Requirements" table on page 52.

Projected Area Requirements / Select Boulder Area Departments

DEPARTMENT	CURRENT DGSF	CURRENT HEADCOUNT	DGSF/PERSON			10 YR GROWTH RATE %	DGSF REQUIRED		BGSF REQUIRED	
			CURRENT	ADJUSTED	BASELINE		10 YRS	20 YRS	10 YRS	20 YRS
Community Services	11,588	76	152	180	13,680	10%	15,048	16,553		
HHS	34,200	236	145	180	42,480	10%	46,728	51,401		
Public Health	21,168	121	175	180	21,780	10%	23,958	26,354		
Subtotal HHS	66,956	433			77,940		85,734	94,307	107,168	117,884

Clerk & Recorder	28,240	68	415	415	28,220	5%	29,631	31,113		
Treasurer	2,686	12	224	250	3,000	5%	3,150	3,308		
Assessor	7,659	52	147	200	10,400	5%	10,920	11,466		
Subtotal Transactions	38,585	132			41,620		43,701	45,886	54,626	57,358

Transportation Engineering	7,253	53	137	200	10,600	5%	11,130	11,687		
Land Use	13,011	58	224	225	13,050	5%	13,703	14,388		
Subtotal Permits	20,264	111			23,650		154,268	166,268	192,834	207,834
Subtotal Consolidated Site	125,805	676			143,210		154,268	166,268	192,834	207,834

Admin Services	25,865	137	189	200	27,400	5%	28,770	30,209		
Commissioners	8,470	35	242	300	10,500	5%	11,025	11,576		
County Atty	4,261	22	194	225	4,950	5%	5,198	5,457		
Subtotal DTC Site	38,596	194			42,850		44,993	47,242	56,241	59,053
Totals	164,401	870			186,060		199,260	213,510	249,075	266,887

ASSUMPTIONS

Admin Svs does not include print shop in Annex. (4,677 DGSF.)
Community Services includes North Broadway operations and Workforce.
HHS includes North Broadway operations and HHS Admin (2525 N 13th)
Public Health includes North Broadway operations
Replacement of North Broadway campus does not include Mental Health Partners
Transportation (other than engineering) not included.
Justice components not included.
Resource Conservation not included.

It should be noted that the planning team has attempted to be moderately conservative in estimating projected space requirements. While it is possible to reduce the average density per person through a detailed analysis of workplace practices and through making changes in policy regarding allocation of space, the planning team recommends reserving this extra as shell space, allowing greater flexibility for unforeseen conditions.

It should also be understood that, in spite of the apparent precision of these space forecasts, there are many overlapping assumptions, and as such, projections are somewhat of an art rather than absolute science. Assumptions of density are compounded by assumptions regarding headcount growth, both of which may be impacted by a number of variables such as services offered, technology, policy, or any number of other things. With this in mind, it is important to note that these forecasts will need to be reviewed every 3-5 years to confirm that the underlying assumptions remain valid and that the distribution of projected space by department is equitable.

Impact of Technology

Technology has long been promised as an answer to many things, including reducing headcount and space. For example, technology has long promised to create the paperless workplace, saving the space of file cabinets and reducing workstation sizes. After 25 years, we are now starting to see this occur in many organizations, though filing cabinets and paper still remain in offices that have committed to electronic file systems. Likewise, online technology promises to drastically reduce the need for people to come to the county for many services. As with the paperless office, the question is to what extent and how long this will take to be realized to the point that it has a significant impact on space.



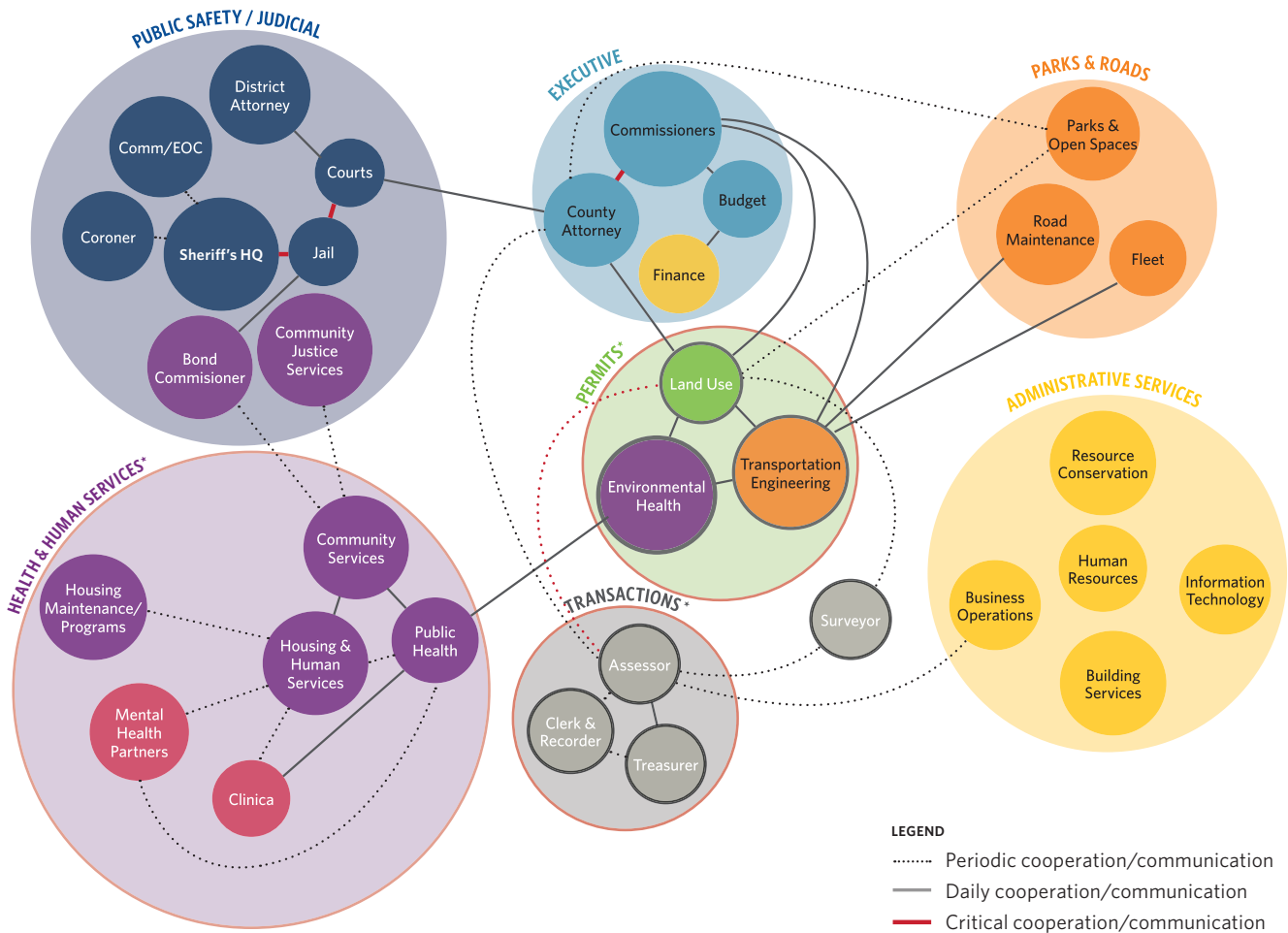
St. Vrain Community Hub,
Longmont.

According to the offices, the use of technology, such as web-based services for transactions, is beginning to show an impact on the number of people who do come to county facilities for information or transactions. This is likely to have an impact on space, especially with regard to the size of waiting areas and the number of staff required for transactions, not unlike the impact of ATM machines has had on bank tellers. However, what is not yet fully understood is the impact on other space types such as those maintaining the system or data analysts. In addition, it is probably unreasonable to assume that there would never be a need for face to face meetings, especially when addressing problems that may emerge or addressing issues that are not transactional.

Finally, there is the issue of how quickly this transition may occur over time. Anecdotally, county employees are seeing a trend whereby younger residents, who are more comfortable with technology, have been early adopters of online technology for accessing the county. However, older generations, who are less comfortable with technology and who may be retired, seem to prefer face to face interaction and phone conversations over online services.

Given the uncertainty as to the potential impact of technology, the planning team recommends planning based upon current practices, with the recognition that, over time, technology space savings may be realized when detailed planning for specific departments occurs in the future. Headcount and visitor demand should be carefully monitored moving forward, and space projections should be updated periodically, assuming there is any significant movement in these factors.

Functional Adjacencies



* Health & Human Services, Transactions, and Permits are three service groups as defined on page 57 as being central to a Public Services Hub.

Functional Relationships

Following departmental meetings early in the project, one of the first exercises the planning team performed was to diagram the relationships between the departments. The intent of this visual map of relationships was to establish the preferred proximity of the various groups within the county. By extension, this mapping also identified connections that had been broken over time and that could be improved. While there are linkages of some sort between nearly every element in the county, the intent of this diagram was to capture the most critical linkages. Reading the diagram, heavier lines indicate daily interaction, with dashed lines representing periodic face to face communication. Red lines represent disconnected relationships where there is a great deal of interaction but no physical proximity, forcing travel.

As the diagram evolved, one thing that quickly became apparent was the natural grouping of the departments into seven clusters.

Public Safety/Judicial includes the Courts, District Attorney, Sheriff, and Coroner, along with a few elements from Community Services such as the Bond Commissioner and Community Justice Services.

Health and Human Services includes Housing and Human Services, Community Services, and Public Health, with connectivity to private providers such as Mental Health Partners and Clinica. Of note, Housing Maintenance Programs is a part of HHS, but due to its nature, is not essential to be located near other HHS functions.

Transactions includes the Clerk and Recorder, Assessor, and Treasurer, essentially those services related to elections records, motor vehicle registrations, taxes, and property valuation.

Permits includes the departments that essentially control development and permitting within the county: Land Use, Transportation, and the Environmental Health Division of Public Health.

Executive includes the Board of Commissioners, the County Attorney, the Budget Office, and Finance (part of Admin Services).

Parks and Roads tends to be a clustering of elements that share service yards and maintenance facilities. These include Parks and Open Space as well as Transportation groups of Road Maintenance and Fleet.

Finally, **Administrative Services** includes the support operations for the county. These include Business Operations, Human Resources, IT, Building Services, and Resource Conservation.

Beyond the natural clusters, it became readily apparent that there were several key linkages that should be addressed. These included:

- Linkages disrupted by separating the jail from the courts. This currently involves transporting an average of 40 inmates per day four miles to and from court, resulting in additional costs for transportation and staffing.
- Linkages between the Permits group (Land Use, Transportation, and Environmental Health) was identified as being suboptimal. Currently, Land Use and Transportation are located approximately one-third of a mile apart, with Environmental Health being another mile away from Transportation and 1.3 miles from Land Use. In this case, there is a lot of coordination and review of permits that require additional time of staff in transit.

Workplace Approach and Space Standards

Overview

The overarching, stated purpose of the Facilities Master Plan is to establish a planning tool, based on the operational and strategic objectives of Boulder County, that provides a framework for fiscally responsible decision making in support of the vision to be the best in public service. An essential component of the county's ability to meet its objectives is the physical workplace it uses to support its operations and provide its services, and the ability of that workplace to accommodate a wide range of employee work styles and work processes. Distributed across 20 disparate buildings, the county's workplace supports more than 2,000 employees in a variety of job classifications. Work environments include public-facing spaces, departmental work spaces, and amenity functions that provide activity settings to work alone, places to work together, transaction areas, social gathering settings, and learning spaces.

A major focus of the planning effort was to align the county's future workplace strategy with the overall mission, goals, and objectives agreed upon during the Master Plan development process. A key desired outcome for the county was to establish an appropriate and consistent methodology for assigning work space to employees while considering work styles, technology, and work processes. As part of the workplace strategy development, HDR reviewed the existing workspace standards, conference capacity, and public space design and developed recommendations based on industry best practices as well as knowledge gathered from the experience and expertise of Boulder County Building Services staff.

Process

Our investigation and creation of workplace strategy recommendations for Boulder County was based on a multi-faceted effort that included tours and observation of the current workplace, discussions with Boulder County operational staff, and several planning workshops with a cross-section of representatives from county departments.

On December 13, 2017, HDR facilitated a workshop to educate the Master Plan Executive Advisory Board about current trends, solicit input about organizational paradigms, benchmarks, and workplace preferences, and to discuss a methodology for assigning space standards to employees. Department heads, elected officials and other key building contacts were invited to participate to gain input and perspective on the future of Boulder County's workplace. The goals of this workshop were to set the direction of Boulder County's workplace, explore ideas to develop a new set of space standards, create a methodology for assigning space, and discuss the steps and implications for application of these ideas to the future development of the county's facilities.

Our process resulted in the creation of a strategic path forward for Boulder County's workplace of the future that will continue to evolve and enable the county to effectively respond to the demands of growth and change in public service. Key components and output from our investigation are organized around the following topics and described in the subsequent sections of this report:

- Existing Situation
Description/ Evaluation
- Future of Work Environments/
Best Practices
- Recommendations

Existing Situation

A. DESCRIPTION

Boulder County employees engage in a wide range of work modes: focused heads down work, collaborative work, interacting with the public individually and in groups, etc. The existing Boulder County facilities provide a variety of workplace types and environments depending on the work activities and work styles dictated by the type of operations and services provided. Consequently, the workplace is individually based, with a proportionately higher amount of private, dedicated space and enclosure. Other locations are transactional and focused on interaction with the public and consequently provide an environment with a high degree of shared, open space.

B. EXISTING SPACE STANDARDS

Historically, Boulder County has based individual workspace assignment on job title, the number of hours worked, and the level of interaction with the public rather than on job function or work style. There are seven workspace standards, with some standards having multiple layout and furniture configurations, including both private, enclosed offices and open workstations. The following graphic shows the existing space standards and configurations intended for use in Boulder County facilities.

Many of the standards used are very similar in size and function. Space allocation for workstations, offices, and touchdown seats is not consistent across departments or buildings. In addition, seat assignments do not always support work styles. The drawbacks to this approach of having too many variations include having a work environment that is inefficient and hard to manage and apply. In addition, a slight change in job title results in renovation or reconfiguration.

Based on previous projects with government and corporate entities, HDR has witnessed first hand how the workplace strategy or lack thereof can affect employee engagement, real estate costs, and overall quality of space. Too many standards can cause issues in efficiency and flexibility, leading to increased operational costs. In the case of Boulder County, this can be seen in the average renovation cost per year of \$250k± and the percentage of work orders requested for individual work space adjustments being 62% in 2017.

C. COMPARISONS

One measure to assess the adequacy and performance of the existing workplace is to examine the space (usable square feet) per person. Boulder County departments are distributed across 20 buildings in the county, with a wide range of variation in the space per person. The county has attempted to maintain an overall standard of 250 GSF per person for planning purposes, though it varies depending upon the specific requirements of each department. Through the years, some departments have become compressed, and the area per person is lower than necessary to properly function. In many scenarios, support space such as meeting or storage rooms have been taken over to accommodate additional staff and offices designed for one person has been doubled up. On the other hand, some departments may have downsized and have fewer staff occupying the same space, which results in a very high ratio. In either case, the county needs to reevaluate and adjust the existing space density when developing space projections in the future to avoid these scenarios from occurring again.

Overall, the average space per person is approximately 168 usable square feet, while the national average for knowledge worker density is approximately 151 square feet per person. In addition, there is a wide discrepancy between buildings. Office space in the Jail is 73 square feet per person, while office space in the Sheriff's Headquarters building is approximately 316 square feet per person. The Sheriff's Headquarters building was bought even though the space was bigger than the program.

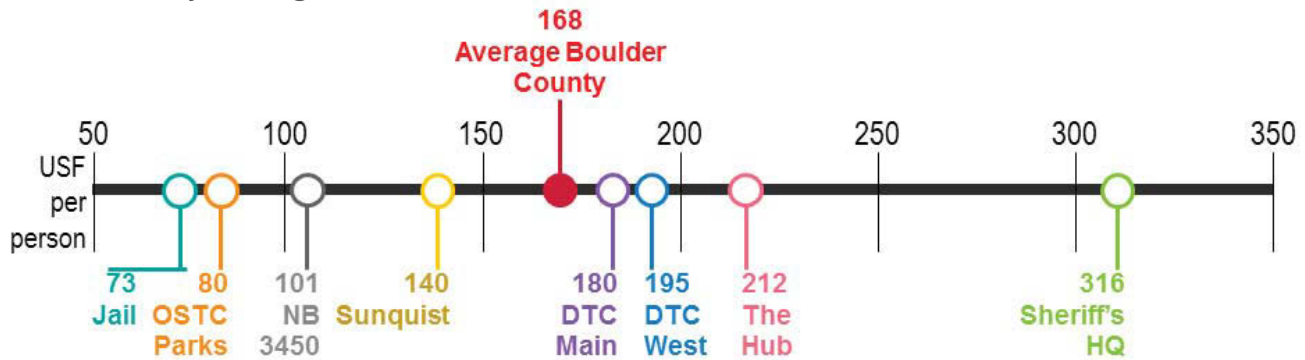
For example, the St. Vrain Community Hub is a new facility that has implemented a new workplace model, new individual work space standards, and a consolidated approach to configuration of public service space. Feedback gleaned from occupants and clients by Building Services indicated that occupants are relatively happy with the new workspace approach. The density for employee office space at St. Vrain is 163 net square feet (NSF) per person and is closer to the county's target of 165 square feet per person for future office space. The St. Vrain Community Hub represents an optimal model in terms of space density for office space. HDR recommends

that Building Services engage a third party to conduct a comprehensive post-occupancy evaluation to collect qualitative and quantitative feedback from occupants so that the county can apply findings and lessons learned.

D. EVALUATION OF EXISTING WORKPLACE AND ISSUES IDENTIFIED

HDR evaluated the existing workplace at a high level. This included area take-offs of each building to determine density, walk-throughs, review of satisfaction surveys, discussions with Boulder County Building Services, and workshop feedback. During three additional Master Plan workshops with leadership, HDR gathered feedback to better understand how Boulder County functions. While morale and employee engagement are high in Boulder County, the work environment is lagging behind the work processes and work styles of employees.

Boulder County Building Densities



Usable Square Foot per person includes:

- Offices + workstation
- Shared support
- Secondary Circulation
- Conference rooms
- Storage rooms
- Copy/mail/print space

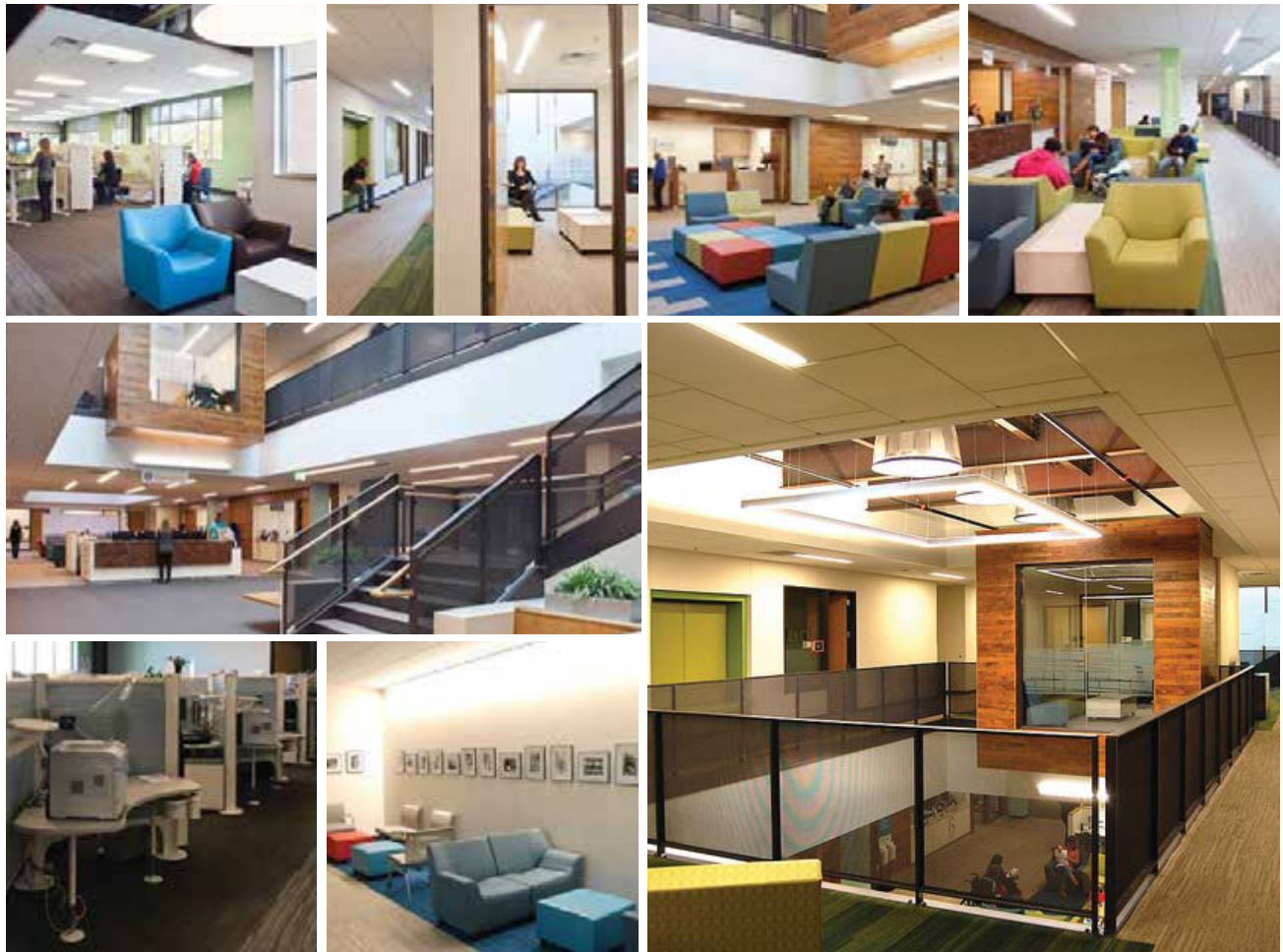
The Master Plan workshops provided a forum for participants to provide feedback about specific topics. One of the activities was a discussion about the things the participants LOVE - HATE - WANT TO CHANGE about the current workplace situation. The responses spanned many topics and varied across the board.

Many people LOVE the St. Vrain Community Hub space because of the collaboration and daylight it provides. See images on the following page.

The participants HATE that there is a lack of security, a lack of large meeting spaces and general inconsistency of space assignment, design and image across buildings.

WANT TO CHANGE was the topic that had the largest response. All of the items discussed can be distilled down to three main topics: the ambient environment, the work environment, and county policies. The key areas for each topic are as follows:

- **Ambient Environment:** Provide temperature control and access to daylight.
- **Work Environment:** Implement a reservation system for collaboration spaces and make sure there are the appropriate number and size of conference spaces. The participants also wanted to ensure standardized break rooms and sit/stand desks are part of the proposed standards.
- **County Policies:** Consolidate and co-locate services and ensure that spaces accommodate employees with special needs.



St. Vrain Community Hub in Longmont.

The current buildings are deficient in many ways. Some spaces are dark, drab, and uninviting, while others lack signage and way-finding. Employee spaces do not have visual access to the exterior, and one cannot see work happening.

Throughout the master planning process, there have been many issues that became apparent to HDR regarding the Boulder County workplace. They are as follows:

1. Collaboration is difficult due to a lack of efficient space utilization.
2. There is inequality in how space is allocated across both Boulder County staff and buildings.
3. Meeting spaces located in Boulder County buildings are not distributed evenly. The quantity and sizes of these spaces also pose an issue.
4. Due to the number of different individual space standards, there is decreased flexibility when it comes to updating and modifying the workplace. There are too many choices and not enough shared space.



Employee Work and Collaboration Spaces

5. Methodology for assigning space standards is unreliable across all departments and buildings. Boulder County needs to make the most efficient use of space while considering changing work styles and work processes.
6. There is an inconsistent image of Boulder County and the services they provide.
7. The level of privacy and security between public and employee workspaces varies.
8. The image conveyed in public spaces does not reflect the community they serve, for example the graphics used. These public spaces need to reflect the diversity and culture of the people of Boulder County.
9. Boulder County needs to address different workstyles now and in the future with respect to mobility, confidentiality, and whether or not the department is public facing.



Public Spaces

10. Technology provided in Boulder County buildings needs to be updated accordingly; the biggest concern is Wi-Fi connection for mobile workers and in conference rooms. Technology such as “Room Wizards” and greater use of laptops would provide greater support for mobile workers.

11. The control of acquisition of furniture and equipment could be tighter. There are many instances where departments purchase furniture and equipment outside of the county standard and without the benefit of discounts received through standing purchase agreements.

Future of Work Environments

The way people think about and approach work is changing, and consequently, many government entities are reviewing their approach to the workplace. An understanding of how employees work, their daily activities, and their work styles can have a profound effect on how the future workplace is planned and configured. Due to the complex make-up of most government entities, plus the wide variety of work activities and work styles, there really is no “one-size-fits-all” solution that exists. Nevertheless, if employees are provided with appropriate places to work and the necessary support spaces, employee engagement and space efficiency increase.

The workplace models employed today have shifted from the past. Whereas workplaces used to be more traditional, with a higher percentage of closed offices to open workspaces, many organizations are moving towards a more progressive model that provides a wider variety of places to work, either alone or together.

The planning models used today can be described in terms of four categories: traditional, contemporary, progressive, and co-working.

- A Traditional Planning Model is a workplace where work is done primarily in an assigned office or workstation, at a ratio of one seat per person. In this model, 70-90 percent of the individual workspaces (IWS) are enclosed offices. Collaboration spaces are limited to larger formal conference rooms.
- A Contemporary Planning Model begins to add a variety of informal collaboration spaces. All individuals have assigned workstations, but the sizes of the workstations are smaller than those in the traditional model.
- A Progressive Planning Model starts to move away from the assignment of spaces to individuals, giving the employee a wider variety and the ability to choose what type of setting in which they want to work. In this model, 65-70 percent of the seats are unassigned. A variety of formal and informal collaboration spaces are distributed throughout the space.
- A Co-working Planning Model is the most “non-traditional”, and provides many shared activity settings in a highly flexible configuration. There are a variety of choices to work alone or together in an informal or formal, open or enclosed environment.

Which model is Boulder County most closely aligned with today? Based on our observations, Boulder County currently falls between a traditional and contemporary planning model, but has started moving towards a more progressive planning model with the design of the St. Vrain Community Hub.

While the St. Vrain Community Hub does not solve all the issues facing Boulder County workplaces, there has been a good response to this space, and the county has expressed a desire to apply many of the successful concepts to future facilities projects.

During the Workplace Workshop, these four planning models were introduced to the participants. When polled about which model Boulder County should move towards, one participant voted for Traditional, one voted for Contemporary, ten voted for progressive, and ten voted for Co-working. The biggest concern about moving to a Co-working Model was how to deal with change management. In the future, workplace changes will need to be handled well, with a coordinated change management effort and good communication plan to ensure success.

HDR Recommendations

The goal of any workplace should be to provide the employee and its visitors with the spaces they need to be productive. From an operational perspective, more efficient use of space can result in reduced real estate, a reduced number of individual work orders for reconfiguration, and lower maintenance costs.

Based on feedback received from the planning workshops and conversations with county leadership, the planning team has developed a list of guidelines for the Boulder County Workplace Strategy:

- Provide appropriate work settings based on an understanding of the department work activities and their users.
- Provide safe and secure environments for both residents and employees, with clearly defined public and employee private work zones.
- Create standard signage, finishes, furniture, and planning models to be implemented county-wide.
- Provide the appropriate mix of spaces that are owned or shared to work either alone or together.

- Provide appropriate technology to enable employees to be connected and productive.
- Agree upon a ratio of closed offices to open workstations with an emphasis on open work plans for future staff flexibility and growth/touch-down seats.
- Create a formal space assignment process based upon work process, work style, level of public interaction, and mobility verses title.

Some additional considerations that Boulder County may choose to address as part of the Workplace Strategy are the following:

- Include lower or varying panel heights.
- Provide less owned (ME) space and more shared (WE) space.
- Encourage mobile working when appropriate for the department.
- Implement electronic storage guidelines.
- Offer sit/stand desks to promote ergonomics.
- Establish standardized finish and acoustic treatments to be applied throughout Boulder County buildings.

- Provide suitable audio-visual (AV) provisions in all meeting spaces.

As part of the overall Workplace Strategy, HDR recommends Boulder County create a playbook for leadership to buy into and approve. The following workspace standards have been accepted as guidelines for future planning:

- A. Confidential Office - 175 square feet
- B. Office - 100 square feet
- C. Individual Workspace - 48 square feet
- D. Part-time Workspace - 36 square feet
- E. Mobile Workspace - 26 square feet
- F. Phone Room - 48 square feet
- G. Conference/Meeting Rooms

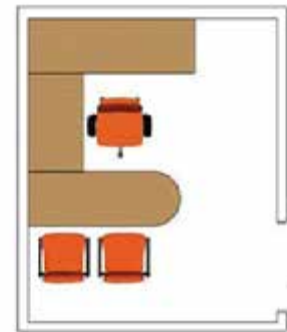
*Of note, the confidential office offered as a transition placeholder. The planning team strongly encourages use of smaller workstations with immediate access to focus rooms/conference rooms for private conversations.

Office

Office space will consist of two sizes, one for solo work and the other for upper management who need to hold confidential meetings in their offices.

Individual Workspace

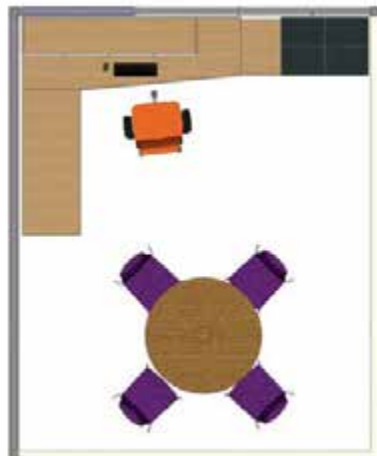
Individual workstations will consist of one footprint size of 48 square feet, with multiple ways to configure it depending on how individual staff members need to work. This will promote maximum efficiency and flexibility. The configuration of the interior components will be determined by Boulder County Building Services, but having only a few footprint options will aid in efficiency.



100 sf



48 sf



175 sf

Part-time and Mobile Workspaces

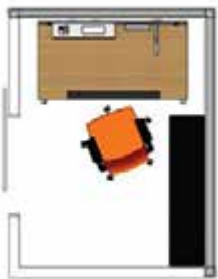
Mobile and part-time workers will have a variety of spaces to choose from when they are in the office to work. Two smaller touchdown workstations will be provided throughout the space. These spaces will be equipped with power and data so that workers can just plug-n-play.



26 sf

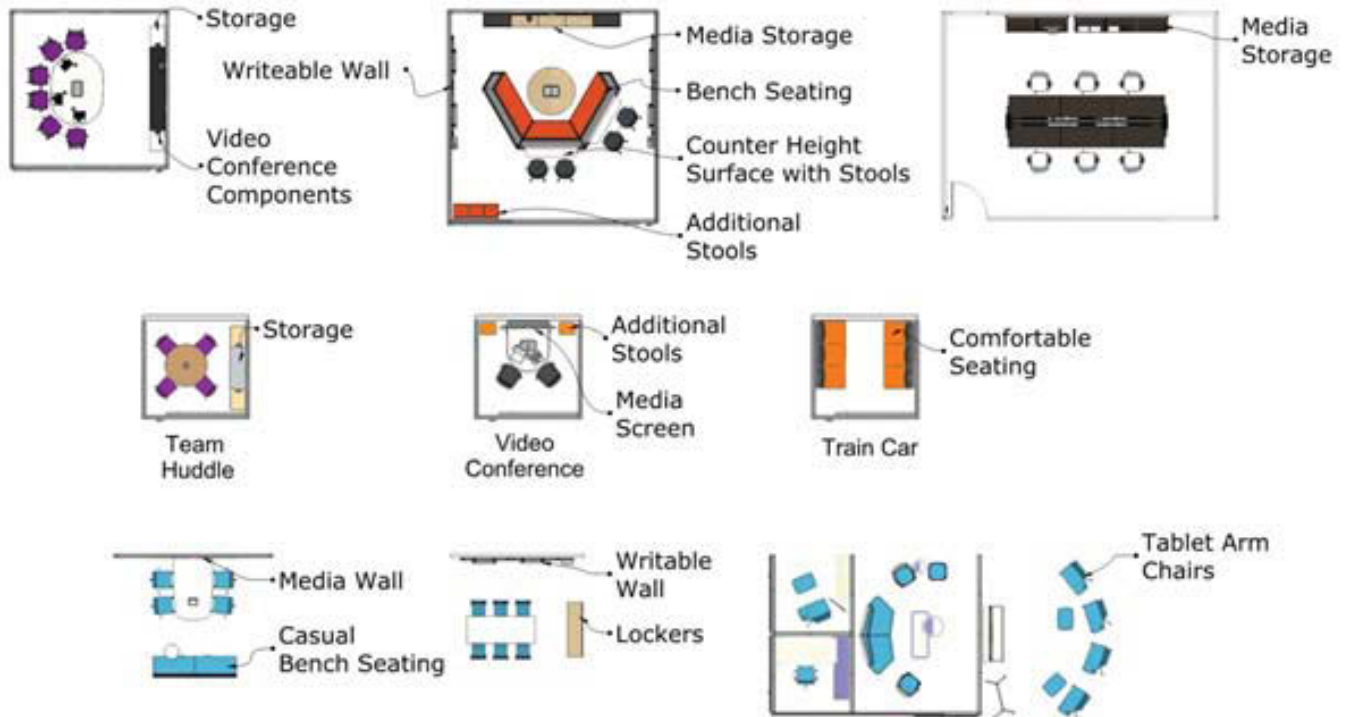
Phone Room

Boulder County also recognizes that some employees need quiet space to make phone calls or focus on the task at hand. Phone Rooms will be provided throughout the spaces for employees to use for short periods of time. Phone rooms will be equipped with the same plug-n-play tools as the touchdown workstations, but in an enclosed setting.



48 sf

Places to Work Together



Scale: 1/8" = 1'-0"

Conference and Meeting Space

In addition to individual workspaces, conference and meeting spaces were discussed as well. A common thread throughout all discussions was the lack of conference spaces throughout county's buildings. It is recommended that a variety of conference spaces be provided in each building. The quantity and size will be based on the number of occupants at that location. A good workplace strategy will aim for a 60-70 percent conference capacity. This means that conference seats should be provided at an amount equal to 60 to 70 percent of the number of people at that location. The Co-working Planning Model (described in the previous section) typically provides a 100 percent conference capacity.

As part of the on-going planning, Boulder County will need to determine the desired ratio of conference capacity. Participants of the workshop made it clear that having adequate and appropriately sized conference space is an issue that needs to be addressed. These places to work together come in various sizes and configurations. Above are just a few examples of the different conference/collaboration space configurations Boulder County might want to consider.



Places to Work Alone Offices

Qualities to promote

- Clean, bright spaces with lots of daylight
- Offices that can be dual functioning and be private or semi-private

Qualities to avoid

- Inefficient use of space such as long corridors with nothing in them
- Tables used as desks



Places to Work Alone Work Stations

Qualities to promote

- Provide a nice mix of spaces to create a good compromise of shared and owned space
- Glass partitions at workstations are desirable to let in daylight.
- Create a welcoming environment that is bright and filled with light

Qualities to avoid

- A large open space with nothing but the same workstations from end to end



Places to Work Alone Touchdown - Phone Rooms

Qualities to promote

- Touchdown spaces should be welcoming, relaxing, and fun, yet efficient
- The group liked the phone room concept and wants to see more of these spaces

Qualities to avoid

- Spaces that are too dark and impersonal
- Rooms that feel like you are in a fishbowl or make you feel boxed in



Places to Work Together Conference Rooms

Qualities to promote

- Use of natural elements
- Dual purpose spaces that can be either office or conference room

Qualities to avoid

- Spaces that make one feel boxed in



Places to Work Together Huddle Rooms

Qualities to promote

- Include technology where possible
- Flexibility

Qualities to avoid

- Rooms with no windows or access to daylight



Places to Work Together Niches and Social Spaces

Qualities to promote

- Good way to include collaboration into design
- Fun and relaxed
- Flexible with collaboration
- Break rooms with functional spaces

Qualities to avoid

- Wasted spaces that have no functional use



Public-Facing Spaces Transactions and Waiting

Qualities to promote

- Clean, bright, and welcoming spaces with lots of daylight
- Recognizes the culture of the residents
- Kiosks that promote self-help in spaces that are open and encouraging

Qualities to avoid

- Spaces that are cold and dark
- Unattractive spaces
- Think about the design of the space



Public-Facing Spaces Informal Meeting

Qualities to promote

- Flexible and adaptive spaces that can be open or closed, with multiple uses
- Glass doors to let in daylight and see work happening

Qualities to avoid

- Wasted space



Public-Facing Spaces Community

Qualities to promote

- Adaptive spaces

Qualities to avoid

- Spaces that are too noisy and busy that usually have acoustical issues
- Spaces that are uncomfortable and impersonal.

Summary

Working to bring new standards to any organization can be challenging. For successful implementation, the change needs to come from leadership, and having management embrace a new way of working is the starting point for bringing change to any organization. The concepts presented at the Workplace Workshop were well received by most, and it was understood that these changes are going to need to come from the elected officials and department heads.

From a county level, these changes will be first seen in operational projects where funding will come from the annual operating budgets of the departments affected. Then, the larger tactical projects will need to include the updated

Workplace Strategy in the planning and design of any additions and renovations to various existing buildings across Boulder County. And lastly, changes will be seen in the Strategic projects, which are significant to the function and locations of Boulder County services. These three levels of projects are further outlined on page 97 of the Master Plan.

If employees of Boulder County see management embracing the proposed changes, acceptance and implementation of these concepts will fall into place.

Degrees of Consolidation

Having established the natural “clusters” of groups in the agencies exercise, the question then became what the ideal level of consolidation might be for these groups within the Boulder area. Options ranged from full consolidation (a la the Jefferson County model where essentially all county government functions, including the jail, were located onto a new campus) to the status quo. In the following diagram, seven options were delineated, progressing from a single campus to various scenarios of five campuses.

The broad principles of the discussion were:

- The Longmont area with the recently completed St. Vrain Community Hub was well situated, and the consolidation discussion should be focused on Boulder.
- Operations such as the Recycling Center and Transportation maintenance facilities were fixed in their locations and would not be included in the consolidation discussion.

- The public-facing service groups of HHS, Transactions, and Permits should be consolidated to the extent possible over time. Advantages include providing a single point of service for residents, greater coordination amongst county resources, and the flexibility and efficiencies gained by having co-located space. It was also noted that providing all of the county services in a single location removes the potential stigma associated with a location only providing health and human services.
- The existing jail site should remain as the primary location for detention, and the Sheriff’s Headquarters should remain in its current location. Given that the existing jail site has an existing infrastructure, the capacity to support long-term development, and is accepted by neighbors, there is no point in considering relocating the jail. As for the Sheriff’s Headquarters, being a relatively new facility with room to support growth well into the future, this facility should remain in its current location.

In all scenarios the jail and courts were envisioned as eventually being co-located in time.

								Property Disposition								
		NEW SITE #2	33RD STREET	DTC	NEW SITE*	JUSTICE	SHERIFF'S ADMIN	KEY DECISIONS	DTC	ANNEX	2525 13TH	N. BROADWAY	33RD STREET	JUSTICE CENTER	JAIL / EOC	SHERIFF'S ADMIN
1	One Campus				All Boulder Functions			Full Consolidation	●	●	●	●	●	●	●	●
2	Three Major Campuses: Consolidated Services + Justice				All Non Justice	Court + Jail	Sheriff, Coroner	Separate Justice Site	●	●	●	●	●	●	✓	✓
3A	Four Major Campuses: Consolidated Public Face, Justice			Exec, Admin	HHS Permits Transactions	Court + Jail	Sheriff, Coroner	Retain Downtown Courthouse	✓	●	●	?	●	●	✓	✓
3B	Four Major Campuses: Consolidated + DTC Permits Center			Exec, Admin, Permits	HHS Transactions	Court + Jail	Sheriff, Coroner	Retain Annex	✓	✓	●	?	●	●	✓	✓
4A	Five Major Campuses: 33rd Street Transactions		Transactions	Exec, Admin	HHS Permits	Court + Jail	Sheriff, Coroner	Retain/ Build Out 33rd Street	✓	●	●	?	✓	●	✓	✓
4B	Five Major Campuses: Stand alone H&W + DTC Permit Center		Transactions	Exec, Admin, Permits	HHS	Court + Jail	Sheriff, Coroner	Human Services as Stand Alone or Shared	✓	✓	●	?	✓	●	✓	✓
5	Five Major Campuses: New Transactions & Permits Center	Transactions, Permits Consolidated		Exec, Admin	HHS	Court + Jail	Sheriff, Coroner		✓	●	●	?	●	●	✓	✓

With respect to the various options, specific points of the considered options were:

Option 1 | There is no interest in a full consolidation. This was considered too expensive and complex. Major concerns were in finding a parcel of land large enough for all of the facilities (including the jail and courts) and in a location where the jail would be acceptable to the surrounding land owners.

Option 2 | This scenario was discarded due to the fact that it assumes vacating the downtown Courthouse. The representatives felt that it was important for Boulder County to retain the downtown Courthouse as the seat of government.

Option 3A and 3B | These scenarios were the preferred options for establishing a vision for consolidation. This provided the highest level of consolidation while retaining the existing downtown Courthouse. The difference between these two options is that Permits remains downtown and the Courthouse Annex is retained in Option 3B. In reality, this is simply a matter of phasing, as Option 3B would be a logical progression to Option 3A when and if Permits were to relocate to the main site.

Option 4A and 4B centered on the concept of retaining the 33rd Street property and establishing the Transactions group at that location. As with Option 3A and 3B, the variance is that, in 4A, the Courthouse Annex is vacated and Permits is located on the main site. In 4B, Permits remains downtown and HHS are the sole occupants of the new site.

Option 5 assumed that the HHS site would only contain HHS-related functions and that the other public-facing components of Transactions and Permits would build out on a new site independently of 33rd Street.

In summary, the participants of Workshop 2 on May 3, 2017 expressed a strong preference for as much consolidation as was practical while allowing the continued use of the historic downtown Courthouse. This effectively resulted in the selection of Option 3A as the preferred level of consolidation, with Option 3B being a stepping stone toward reaching the end goal. For a detailed sequence of the implementation plan, see Section 6, Implementation.



The "Courthouse Annex," across the street from the Historic County Courthouse in Boulder. This property was acquired by the county in 1967 and housed Transportation and Land Use.

Photography credit:
Boulder Carnegie Library

Site Access Requirements

One of the issues explored in the departmental survey and the subsequent interviews was client access to services. The potential need for parking was based upon the use of mass transit, the number of departmental vehicles, and the number of visitors. See the Site Access Requirements table on page 84 for a summary of parking requirements for departments that may be included in a future consolidated site for Boulder. Assuming a worst case scenario for planning purposes, the planning team has assumed that a new site would be self-sufficient with regard to parking (no offsite parking), and that while the site will have access to public transit, the transportation may not be sufficiently developed or convenient to assume maximum use of alternative transportation.

Recognizing that Boulder County's policy is to discourage the use of individual automobiles, emphasizing modes of travel such as walking, bicycles, mass transit, carpooling, and other sustainable forms of transportation, the planning team has taken a modestly conservative assumption of one vehicle per 200 GSF of building. Given that the average building density would be one person per 250 GSF, this would assume that there would be 0.8

cars per employee overall. Considering the added demand for visitor parking, this overall ratio would be further reduced.

As may be seen in the following Site Access Requirements table, actual parking varies significantly by department. It is a function of the number of visitors and the duration of their visits as well as the number of employees and the amount of time they spend in the office.

Parking demand is also a function of the effectiveness of local transit. Locations with convenient access, relatively close to the workplace and without lengthy connections, enjoy better ridership and require less parking. For example, the downtown Courthouse, being close to the RTD transit hub, has a greater percentage of employees using transit than the jail, or in the extreme, the OSTC site. The parking ratio assumption will vary depending upon the actual site selected. Sites with exceptional transit may allow less parking accommodation, whereas those in developing areas or on the end of transit lines may require a higher ratio of parking. When selecting a site, the planning team should consider alternative transportation modes before on site parking that would encourage single occupancy vehicle driving.

**Site Access Requirements
Boulder Consolidation Elements**

	Visitor Parking Required						Staff Parking Required						Total Parking Required		
	Avg.	Peak	% Park	Duration Hrs.	Surge Factor	Factor	Avg.	Peak	Staff	% Park	In Office	Factor	Staff Parking Required	Avg.	Peak
Housing and Human Services	122	407	75%	2.0	1.25	0.23	29	95	236	90%	70%	0.63	149	177	244
Public Health	50	60	75%	2.0	1.25	0.23	12	14	121	90%	70%	0.63	76	88	90
Community Services	85	100	75%	2.0	1.25	0.23	20	23	76	90%	70%	0.63	48	68	71
SUBTOTAL HEALTH AND HUMAN SERVICES	257	567					60	133	433				273	333	406
Clerk & Recorder	354	360	90%	1.0	1.25	0.14	50	51	68	94%	100%	0.94	64	114	115
Assessor	10	20	90%	1.0	1.25	0.14	1	3	52	75%	100%	0.75	39	40	42
Treasurer	12	150	90%	0.5	1.25	0.07	1	11	12	70%	100%	0.70	8	9	19
SUBTOTAL TRANSACTIONS	376	530					52	64	132				111	65	71
Transportation	20	50	100%	1.0	1.25	0.16	3	8	53	50%	100%	0.50	27	30	34
Land Use	40	50	100%	1.0	1.25	0.16	6	8	58	50%	100%	0.50	29	35	37
SUBTOTAL PERMITS	60	100					9	16	111				56	65	71
	693	1,197					122	213	676				440	561	652

Notes: Clerk & Recorder - Does not include elections peak.
 Assessor - does not include BOE - odd years 3-5K, even 300-500 visitor traffic.
 Treasurer - Peak due to tax deadlines. May reduce with greater use of online services over time.

 No Firm Information Available, Placeholders as estimates  Assumptions

SITE OPTIONS

Site Requirements

After establishing the consolidation strategy, establishing the building area requirements, and assessing support for alternative transportation modes, the planning team was then able to establish parameters to identify and evaluate properties that may serve as a potential site for the consolidated public services site in Boulder. These criteria include:

1. **Within the City of Boulder.** By statute, the elected officials must maintain offices within the city limits of Boulder. While this could be interpreted as keeping only the elected officials' offices in Boulder, and freeing up the county to locate the majority of departments anywhere in the county, such an approach would be disruptive to the departments.
2. **Size of Approximately 15-20 Acres Preferred.** This size of site assumes a floor area ratio (FAR is the ratio of allowable building area to the site area) of approximately 30 percent, three level buildings, and surface parking. The size of the site may be reduced with greater development density, though increased construction costs will occur due to taller buildings and parking structures. The key issue is that the site needs to be able to support a range of 117,884 to 207,834 GSF along with parking appropriate to the transportation options. Parking assumptions may be reduced, depending upon the availability of alternate modes of transportation. The low end of this projected area range for the site would assume HHS only whereas the upper end would include HHS, Transactions, and Permits.
3. **Least Number of Real Estate Transactions.** Quite simply, the fewer the number of land owners with whom the county must negotiate to procure the property, the more likely it will be to assemble a parcel of sufficient size.
4. **Minimum Existing Built Value.** Any existing buildings should be a good fit with the county's operational requirements and be easily adapted. The county's intent is to avoid forcing staff into buildings that are not an appropriate fit or into a situation that would require demolishing buildings with inherent value.

5. **Reasonable Price.** While difficult to quantify, the intent is that, relative to other similar properties, as stewards of public resources, the county expects any acquisition of land or buildings to be a “good value” in comparison to other similar properties and a strong investment for the county.
6. **Accessible to alternative transportation modes.** Access for both the public and employees is essential. Direct lines and multiple options for public transportation, bike access, and carpool options are preferred.
7. **Access to Parking.** Regardless of the availability of public transportation, parking will be required. Parking should be convenient and affordable.
8. **Visibility/Image Potential for the County.** The site should be immediately recognizable as the location of the county’s facilities and should represent an appropriate image of quality to the community on behalf of the county. Preferrably, the county property would be visible directly from a major roadway or intersection and be immediately distinguishable from other surrounding development.
9. **Zoning Compatibility/Compatible Neighbors.** Land owners surrounding this property should see the county’s proposed development as an opportunity to be an anchor for further community development, and their future land use should complement the eventual development of this site.
10. **Ability for the County to Own.** The preference of the county is to own property rather than lease to the extent possible. Leasing is used only as a short-term solution for temporary needs.
11. **Utility Infrastructure.** Assure that utilities such as power, water, sewer, and high speed data connectivity may be provided to the site.

Potential Sites

Given this criteria, the planning team identified a number of potential sites in Boulder for a future consolidation site.

East Arapahoe

As a theoretical example, the planning team wanted to demonstrate the potential of converting a vacant industrial property into county use and to assess the positives and negatives of this approach. Of note, no land owners were approached regarding their interest in selling; this exercise was developed for illustrative purposes only. The EAB noted that the County should not be afraid to consider opportunities to be an anchor or stimulus for revitalizing less vibrant areas of the city.

Sheriff's Headquarters

With an eye toward consolidating county functions, the planning team asked the "what if" question as to the possibility of acquiring additional buildings around the Sheriff's Headquarters and converting them to county use in the same manner as was done for the Sheriff.

The Jail Site

The intent of this option was not to consider using any of the existing jail site for anything other than justice; rather, the intent was to assess the possibility of acquiring adjoining property as a means of greater consolidation of county functions.

33RD Street

This is the four-acre site of the Clerk and Recorder's office. Half of the site is vacant, and it may be possible to acquire land from one of the adjoining land owners over time.

The Alpine-Balsam Site

This is the former Boulder Community Hospital site where the city is planning to consolidate facilities, and discussions are underway regarding the county potentially participating in the development. Very little land is available in this area beyond the 8.8-acres the city owns. Development of this site would require high density.

North Broadway Campus

This 17-acre site is the current site of the Health and Human Services functions.

Site Options

LOCATION	OPPORTUNITIES	CONSTRAINTS/CHALLENGES	SUMMARY
East Arapahoe	<ul style="list-style-type: none"> ▪ “Raw” land. Opportunity to create a long-term development site and image for the county. ▪ Accessibility via bus routes and bike path. ▪ Opportunity to develop East Boulder. ▪ Few development constraints likely. ▪ Large parcels available presumably at reasonable prices. 	<ul style="list-style-type: none"> ▪ Risk of getting all land parcels assembled. Potentially up to four landowners. ▪ Industrial. Will take time to emerge. 	<ul style="list-style-type: none"> ▪ Opportunity for creation of a new long-term campus and serving as a catalyst for development.
Sheriff’s Headquarters	<ul style="list-style-type: none"> ▪ Minimal number of land owners in assembling parcels. ▪ Proximity to Sheriff’s HQ/Coroner 	<ul style="list-style-type: none"> ▪ Expensive property. Already developed. Would require ability to reuse existing buildings to make sense. ▪ Image of county as industrial office park. ▪ Accessibility to public transportation. ▪ Office park has strict HOA regulations 	<ul style="list-style-type: none"> ▪ Poor location and likely expensive.
Jail Site	<ul style="list-style-type: none"> ▪ Landowner adjacent to the jail is rumored to be interested in selling. 	<ul style="list-style-type: none"> ▪ Expensive property. Already developed. Would require reuse to be viable. ▪ County image ▪ Accessibility to public transportation. 	<ul style="list-style-type: none"> ▪ Poor location and likely expensive.
33RD Street	<ul style="list-style-type: none"> ▪ A vacant parcel is already owned by the county. ▪ Would enable continued use of Clerk and Recorder building. ▪ Only two landowners required for assemblage. ▪ Accessibility/location. 	<ul style="list-style-type: none"> ▪ Risk of assembling sufficient land. ▪ May have to consider higher density development. ▪ Mostly contingent upon RTD relocation. ▪ Likely expensive if working with Univ. of Colorado. ▪ Transactions would be easiest first move. ▪ Environmental issues likely on RTD site. 	<ul style="list-style-type: none"> ▪ Would have the benefit of 4 acres of existing land and the Clerk and Recorder building. Central location.

LOCATION	OPPORTUNITIES	CONSTRAINTS/CHALLENGES	SUMMARY
<p>Alpine Balsam Site</p>	<ul style="list-style-type: none"> ▪ “One stop” government center for the public. ▪ Proximity to downtown campus/accessibility. 	<ul style="list-style-type: none"> ▪ Complex ownership structure. Likely expensive. ▪ Would likely require working with city on their schedule. ▪ May not accommodate all of the county’s long term needs. ▪ Assembly of land separately from the city would be difficult and likely expensive. ▪ Would require high density development. ▪ County image blurred with city. 	<ul style="list-style-type: none"> ▪ Very complex and likely expensive. Plan to keep as an option to see how this may unfold with the city.
<p>North Broadway Campus</p>	<ul style="list-style-type: none"> ▪ Already owned by county. No cost or risk associated with assembling land. ▪ Could provide affordable housing development node along North Broadway/ Iris Avenue. ▪ County is able to work at its own pace. ▪ Moderate access to public transportation. 	<ul style="list-style-type: none"> ▪ Need to work with neighbors to agree to development and potential impact on ball fields. ▪ Two structures on the site are potentially considered historic and may have an impact on planning decisions. ▪ Is the location ideal for all services? ▪ Potential for considerable delays and/or design objectives, both of which happened when the county tried to add a level to Sundquist building. ▪ Flood plain, ballfields and historic buildings will all present planning staff with significant challenges. 	<ul style="list-style-type: none"> ▪ Have to assume that proper development could be seen as a positive for neighbors.



Jail Site



33rd Street



Alpine-Balsam



North Broadway



North Broadway Two-Story Option



North Broadway Three-Story Option

* Please note: boxes are representative of potential building sizes if they are two or three-story buildings. Flood plane and historic 'old county hospital' may impact schematic representations.



Longmont Courthouse.

Evaluating the Sites

In evaluating specific sites, the following criteria were developed as an initial screening tool. Each site was then scored for each criteria on a scale of 1 to 5, with 1 being the best. After each of the sites were scored, each of the criteria were then assigned a weighting as to their relative importance in the decision process. For example, cost was assigned 20 percent of the total scoring weight. Finally, the scores of criteria for each site were factored by the weighting, and a weighted score was developed for each site. Criteria included:

- **Cost Effectiveness.** Relative land cost and the ability to minimize deconstruction and expensive construction (high density, garages, extraordinary site development, etc.)
- **Location.** In a location that best serves the community, easily accessible via public transportation, with convenient parking.
- **Deal Risk.** The level of certainty of reaching a deal with respect to the subject property.
- **Control.** The impact of others on the county's decision making with regard to developing the property, e.g. neighbors, associations, partnerships, etc.
- **Mission.** The ability of the site to serve as a long-term location for all of the county's potential space needs (excluding justice) in Boulder.
- **Flexibility.** The ability of the county to develop the property at their pace and the ability to accommodate unforeseen future expansion.
- **Image.** Ability to represent the county as a distinct entity with a sense of responsibility, permanence, and stability.

Ranking

	COST	LOCATION	DEAL RISK	CONTROL	MISSION	FLEXIBILITY	IMAGE	RAW SCORE	RANK
North Broadway	1	3	1	3	1	1	1	11.0	1
33 RD Street	2	3	2	2	1	3	2	15.0	3
Alpine-Balsam	5	1	3	5	3	4	3	24.0	6
East Arapahoe	2	2	4	2	1	2	1	14.0	2
Sheriff's HQ	4	4	3	3	3	3	3	23.0	5
Jail Site	3	4	1	1	3	3	3	18.0	4

Weighted Score

	20%	20%	10%	10%	20%	10%	10%	100%	
	COST	LOCATION	DEAL RISK	CONTROL	MISSION	FLEXIBILITY	IMAGE	WEIGHTED SCORE	RANK
North Broadway	0.2	0.6	0.1	0.3	0.2	0.1	0.1	1.6	1
33 RD Street	0.4	0.6	0.2	0.2	0.2	0.3	0.2	2.1	3
Alpine-Balsam	1.0	0.2	0.3	0.5	0.6	0.4	0.3	3.3	5
East Arapahoe	0.4	0.4	0.4	0.2	0.2	0.2	0.1	1.9	2
Sheriff's HQ	0.8	0.8	0.3	0.3	0.6	0.3	0.3	3.4	6
Jail Site	0.6	0.8	0.1	0.1	0.6	0.3	0.3	2.8	4

IMPLEMENTATION PLAN

Types of Projects

There are three levels of facilities projects that will need to be addressed over time.

Strategic Projects

This would include significant projects requiring major capital investment that are beyond the reach of the annual county budget. These would include projects such as the consolidation of services in Boulder onto a single campus, the preservation and reuse of the downtown Courthouse, the jail modernization program, and the consolidation of the courts onto the jail site.

Tactical Projects

These include larger scale projects that may be accommodated within the county's normal operating budget. This would include items such as providing additional office space at the OSTC or an additional maintenance building at one of the Transportation sites.

Operational Projects

Typically smaller in scale, these projects tend to be maintenance and repair oriented and are supported out of annual operating budgets. Examples might include enhancing security, upgrading restrooms, reconfiguring office space, updating egress and ADA accessibility, etc.



Left: Longhorn Transportation vehicle storage facility north of Boulder.

Below: Coroner's office, located near the Sheriff's Headquarters in Boulder.



Strategic Projects

Consolidated Campus Development

Implementation of the strategic components of the plan would likely occur in the following sequence:

1. Establishing a Site for the Consolidated Boulder Campus

The first proposed step is development of the Health and Human Services facilities. If the site is not the North Broadway campus, this would enable repurposing/disposing of the North Broadway site and the Workforce property, and reallocating part of the 2525 North 13th space that is occupied by HHS.

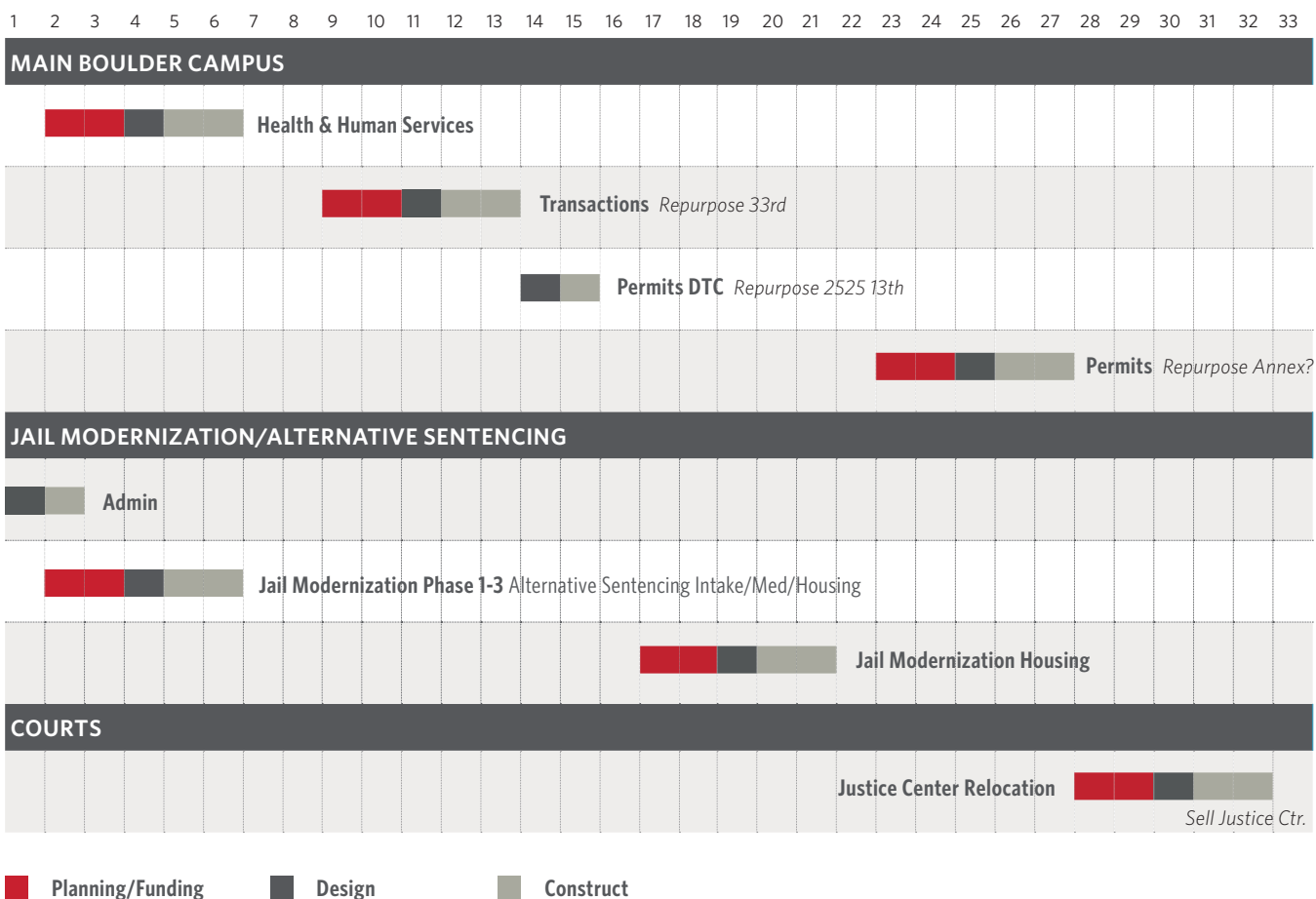
Relocation of Transactions to the new site would happen next. If the chosen site is not the existing 33rd Street property, this would entail repurposing/disposing of the current Clerk and Recorder building and relocating Assessor and Treasurer out of the downtown Courthouse.

After renovation of the vacated space, Transportation would relocate downtown, and the 2525 North 13th property would be disposed of. This would result in a consolidated Permits group in the downtown complex. At this stage, this is essentially Option 3B on page 80.

Relocation of Permits to the consolidated site would be the final move for the new campus. This would then allow repurposing or disposing of the Courthouse Annex, leaving the Executive and Admin Services group as the remaining occupants of the downtown Courthouse, with all other public-facing departments consolidated on the new site.

As a final measure, the planning team recommends anticipating space beyond what is currently planned for the consolidated site. This may be for unforeseen services or growth, or perhaps a future desire to relocate part or all of the Executive and Admin Services from the downtown Courthouse.

Timeline of Major Strategic Projects for Consolidation of Boulder Services



2. Jail Site Development

The next step in jail modernization is to upgrade the intake/medical components of the jail and to provide housing to allow proper classification and restore the existing housing to its supportable capacity. The additional housing would not be intended to increase capacity; rather, it would replace beds that are in excess of the capacity that the jail was originally designed to house. This element would link to the existing jail and serve as the connection to any future expansion of beds. Planning for an alternate sentencing facility is already under way and may meet the current housing need. This would enable repurposing/disposal of the BCTC (Copper Door) location.

In time, growth of the county could require expansion of beds. As those beds are needed, they may be incrementally added to the east of the existing jail, along the south side of the site.

Finally, the courts would eventually relocate to the jail site. The planning team envisions this as a very long-term option that may be precipitated by extraordinary growth beyond the current planning assumptions or planning horizon. Likewise, an emergency, such as flooding of the Justice Center, could precipitate such a move. In any case, development of the jail site over time should preserve the northeast portion of the site and not preclude the eventual location of courts on the jail site.

Capital Projects

The following list of capital projects represents a snapshot in time of all the currently envisioned projects that are anticipated by the Building Services Division. These projects will be reviewed annually, with recommended projects incorporated into the annual budget review process. Each project has been categorized as strategic, tactical, or

operational, and given a rough time scale for potential implementation. Of note, this list does not include maintenance and repair projects.

Cost assumptions are in today's dollars, and projects at future points in time must be escalated to reflect construction costs at the projected time frame.

YEARS	TYPE	LOCATION	PROJECT DESCRIPTION	EST COST RANGE		NOTES
1-5 YEARS						
1-5	Strategic	*TBD	Health & Human Services in Boulder - Site Master Plan Development	\$150,000	\$250,000	Community engagement and concept/planning development for mixed use project with office space to consolidate and integrate health and human services and explore potential affordable housing options. Supports progressing through master planning site options analysis to meet overall consolidation objectives.
1-5	Strategic	Jail Complex	Jail Modernization - Phase 1: Administrative, Support, and Public Lobby Upgrades	\$6,000,000	\$6,500,000	Modernize the 30 year old jail administrative facility and bring building up to current space standards and improve staff amenities.
1-5	Strategic	Jail Complex	Jail Modernization - Phase 2: Booking, Intake, and Release Upgrades	\$8,000,000	\$12,000,000	Modernize the jail intake and booking areas of the jail to current space standards. Project could include additional intake/classification housing module.
1-5	Strategic	Jail Complex	Alternative Sentencing Facility	\$11,000,000	\$19,000,000	Construct new alternative sentencing facility to include Work Release, Community Corrections, Day Reporting, and possibly Community Workers' housing. Replaces Longmont Community Treatment Center and possibly Boulder Community Treatment Center.
1-5	Strategic	Fairgrounds	Fairgrounds Master Plan Development	\$175,000	\$225,000	Develop fairgrounds master plan to analyze business plan and facilities capital investment plan to meet future objectives. Deliverable will result in Fairgrounds Capital Improvement Plan.
1-5	Tactical	Boulder - Canyon Ave	Recapitalization Boulder Community Treatment Center (BCTC) Copper Door	\$3,000,000	\$4,000,000	Current Facility is in poor condition and requires a full renovation down to structure. This project scope is dependent on solution of Alternative Sentencing Facility. Facility could be repurposed for other community housing or program needs.
1-5	Tactical	HMMF	HMMF Expansion	\$1,200,000	\$1,700,000	Expand administration and add at least one bay to the shop processing and flammable storage areas to meet current space shortages. This project responds to increased volume of material received from the community.
1-5	Tactical	Jail Complex	Emergency Operations Center Addition	\$500,000	\$3,000,000	Expansion of the EOC to address current space shortages. This project has several options on scope and scale. Small interim expansion to large long term expansion.

Green highlight indicates the project is funded.

YEARS	TYPE	LOCATION	PROJECT DESCRIPTION	EST COST RANGE		NOTES
1-5	Tactical	Recycle Center	Tipping Floor & Bale Storage Addition	\$1,000,000	\$2,000,000	Construct expanded tipping floor and extend building to add covered baled material storage. Expansion needed to accommodate projected increased volume of recyclable materials.
1-5	Tactical	Longmont	Coffman St Development Project (Parking Garage/Office Space)	\$2,000,000	\$5,000,000	County support to Coffman St mixed use development project to support construction of 100 parking spaces in garage and 10,000 SF of office space. Housing Authority has lead for this project.
1-5	Tactical	OSTC	Parks & Open Space Admin Addition/Renovation	\$3,000,000	\$4,000,000	Addition or renovation to open office to address overcrowding in building and current below average SF/employee.
1-5	Operational	Various Locations	Electric Vehicle Charging Infrastructure	\$80,000	\$250,000	Provide EVC stations at various county facilities to support county fleet transition to electric vehicles and provide charging for employee EVs. Project is scalable, but involves installation of new electrical service by location.
1-5	Operational	DTC Main Courthouse	Commissioner Hearing Room Renovation	\$600,000	\$800,000	Renovation of the existing DTC Hearing Room to increase capacity, address ADA issues, and upgrade AV system.
1-5	Operational	Land Use	Security & Front Reception Upgrades	\$30,000	\$80,000	Renovate Annex to provide security separation between the public and private areas and key card access on elevator.
1-5	Operational	DTC Main Courthouse	Assessor Security Renovation	\$500,000	\$600,000	Renovate Assessor space to separate public and private areas, create efficiencies in the workspaces, and update life safety egress for the whole building. Funding approved in 2018 Budget.
1-5	Operational	Justice Center	Wellness/Locker Room & Inmate Holding Area Improvements	\$1,000,000	\$1,200,000	Adds ~500 SF to the area to allow for increased capacity in holding and control room expansion and creates interview rooms for attorney meetings. Construct locker room and fitness room for JC Employees. This project could be two separate projects or phased by year. There is a cost efficiency in the mechanical and plumbing solutions to doing all the work as one project.
1-5	Operational	OSTC	Additional Site Parking	\$250,000	\$300,000	Constructs 44 additional parking spaces in the Parks Admin Building parking area. This would complete a plan that was originally developed when the building was designed.
1-5	Operational	West Wing	Finance Renovation	\$500,000	\$600,000	Renovate Finance space in west wing in response to increased staff and creating more efficient use of the space.
1-5	Operational	Allenspark & Nederland	Transfer Station Upgrades	\$250,000	\$550,000	Expansion with grading (Allenspark) Upgrade (Nederland). These upgrades could be completed as separate projects. Allenspark project needs design funded first to better understand scope of civil and sitework needed for the expansion.
1-5	Operational	Justice Center/DTC	County Attorney Additional Offices for Child Protection Staff	\$50,000	\$100,000	Develop space solution for County Attorney staff that work at the Justice Center. Currently staff is split between DTC and JC.
Subtotal				\$39,285,000	\$62,155,000	

Green highlight indicates the project is funded.

YEARS	TYPE	LOCATION	PROJECT DESCRIPTION	EST COST RANGE		NOTES
5-10 YEARS						
5-10	Strategic	*TBD	Health & Human Services Boulder Solution	\$35,000,000	\$39,000,000	Replicating the "Hub" concept for health and human services and Workforce Boulder on one site in the City of Boulder. Site option decision needs to be finalized, some options included (North Broadway, 33rd St, Alpine Balsam or new site).
5-10	Strategic	*TBD	Transactions (Assessor, Treasurer, Clerk & Recorder) Boulder Consolidation	\$17,000,000	\$20,000,000	Consolidating transactions with Health and Human Services Complex to meet future vision objectives. (Respond to C&R Growth and archive storage needs.) Responds to consolidation objectives of the master plan.
5-10	Strategic	Fairgrounds	Fairgrounds Master Plan Implementation	\$5,000,000	\$10,000,000	Implement fairgrounds master plan to modernize business plan and update facilities.
5-10	Strategic	Jail Complex	Jail Modernization - Phase 3: Administrative & Support Upgrades	\$3,500,000	\$4,500,000	Modernize through renovation the jail, courts, mental health, medical, and support spaces to bring them up to current space standards.
5-10	Tactical	OSTC	OSTC Transportation Addition	\$1,500,000	\$2,500,000	Addition to include Bays, Large Equipment Vehicle Wash, and Admin Conference/Training Rooms.
5-10	Tactical	Walden Ponds	Road Maintenance and Building Services Recapitalization	\$2,000,000	\$4,000,000	Repair by replacing 30+ year old Road Maintenance Facilities that do not meet storage and maintenance needs of current equipment and material storage needs. Building Services is consolidated with RM, solution would need to accommodate Building Services' requirements.
5-10	Tactical	Jail Complex	Jail Complex Central Plant Construction/Upgrades	\$1,000,000	\$2,000,000	Construct new or add to jail central plant to consolidate boilers and chill water to support additional construction, and minimize costs for decentralized HVAC and plumbing equipment.
5-10	Tactical	Justice Center	Renovate to add Courtrooms for State Courts	\$600,000	\$800,000	Based on 20th District Court docket growth projections, renovate old clerk of courts area to create two new courtrooms. Project need is dependent on demand and growth of district court system.
5-10	Operational	OSTC	Road Maintenance Automated Car Wash	\$150,000	\$250,000	Project would maximize efficiency, save time and staff, and free up bays.
5-10	Operational	OSTC	Covered Equipment Storage for Parks and Open Space Shop	\$150,000	\$200,000	Provide covered storage for vehicles such as ATVs, firefighting equipment, etc.
5-10	Operational	Walden Ponds	Parks & Open Space Volunteer Center Replacement	\$250,000	\$300,000	Current facility is a 25 year old modular building in poor condition, "B Frame" Replacement.
5-10	Operational	Nederland	Sheriff Covered Equipment Storage	\$100,000	\$150,000	Covered storage requested for vehicles and equipment, including ATVs, for wildfire and search and rescue.
Subtotal				\$67,750,000	\$85,700,000	

YEARS	TYPE	LOCATION	PROJECT DESCRIPTION	EST COST RANGE		NOTES
10 - 15 YEARS						
10-15	Strategic	*TBD	Permits Consolidation (Permit Center)	\$11,000,000	\$14,000,000	Consolidating permits with Health & Human Services and Transactions Complex to meet future vision objectives. Consolidates Land Use, Transportation and staff from Public Health - Environmental Health. Meets consolidation objectives of the master plan.
10-15	Strategic	Alaska Ave.	Transportation Storage & Housing/LPEC Maintenance Operations to move to OSTC	\$6,000,000	\$8,000,000	Relocating Alaska services to available land at OSTC would consolidate transportation services and free up the Alaska site for alternate use/sale.
10-15	Strategic	Lafayette	East County Solution (Lafayette) for Various Departments	\$6,000,000	\$8,000,000	Develop site for integrated services in Lafayette including C&R, Headstart, CS etc.
Subtotal				\$23,000,000	\$30,000,000	
15-20 YEARS						
15-20	Tactical	Longhorn	Transportation Additional Bays	\$600,000	\$800,000	2-4 unconditioned bay additions to allow vehicles to be stored indoors. Site lighting restrictions require trucks to be started in the dark when outside.
Subtotal				\$600,000	\$800,000	
20-30 YEARS						
20-30	Strategic	Jail Complex	Courts Consolidation on Airport Road	\$95,000,000	\$105,000,000	Relocating Justice Center onto Airport Road. Costs do not reflect jail modernization. Long-term plan when existing Justice Center is beyond its useful life, building would be over 50 years old.
Subtotal				\$95,000,000	\$105,000,000	
Total				\$224,135,000	\$281,155,000	



Justice Center Entrance in Boulder.

In Conclusion

This master plan represents a snapshot in time of the facilities use, needs, and vision for Boulder County's facilities assets. While the vision should not change significantly over the next 20 to 30 years, the actual implementation will be contingent upon a host of dynamic variables. Population growth, political leadership, changes in policy, and technology may all impact the size of departments and the services provided.

Emergencies such as flood recovery will create unanticipated space requirements while impacting the county's ability to fund previously planned facilities projects. The only certainty is that the use of space is dynamic and will need to be reassessed on a regular basis to assure that Boulder County's facility assets are supporting departmental needs in the most effective and efficient manner.

As a living document, this master plan should be revisited every five years or when there is a significant event that impacts the county's use of space.

Our expectation is that the guiding principles and broad strategies of this document will provide a solid, yet flexible framework in guiding the County's leadership decision making regarding facilities over the next 20 to 30 years.



HR