Ebbs and Flows of Implementation
Ada County Master Facilities Plan

Russ Phillips, INSIGHT Architects
Mitra Mehta-Cooper, Development Services
Ada County, Idaho

- Ada County covers 1,055 square miles in Southwestern Idaho
- Ada County is the most populous county with 487,570 residents in 2019
- Fastest growing region with population expected to be 540,000 in 2025 and 675,000 in 2040
October 4, 2019

Ada County Master Facilities Plan

- County facilities and employees are located at 32 locations.

- County office buildings total more than 1.2 million square feet.

- Ada County Government
  - BoCC – 3 Commissioners
  - 6 Other Elected Officials – Assessor, Clerk of the Court, Coroner, Prosecutor, Sheriff, and Treasurer
  - 11 Departments
  - 1826 Employees
October 4, 2019

Ebbs and Flows of Implementation – Master Facilities Plan
Come on, you can always fit one more.
• Needed to be a truly collaborative project

• Needed to hire outside consultants to bring an objective (and neutral) technical perspective
ADA COUNTY
MASTER FACILITIES PLAN DEVELOPMENT
Study Process

JULY 2017  AUG  SEPT  OCT  NOV  DEC  JAN 2018  FEB  MARCH  APRIL  MAY  JUNE  JULY  AUG

1. PROJECT LOGISTICS
2. CAMPUS TOURS
3. REVIEW EXISTING DOCUMENTATION
4. LEADERSHIP SUMMIT

INITIATION

5. DEPARTMENTAL INTERVIEWS
6. FACILITY & SITE ANALYSES
7. REVIEW & CONFIRM DEMOGRAPHIC ANALYSIS / FORECAST
8. OPERATIONAL ANALYSIS

ANALYSIS

9. FUNCTIONAL SPACE PROGRAM
10. CAMPUS / BUILDING SCENARIOS
11. PRELIMINARY COST ESTIMATES
12. COMPARATIVE EVALUATION

TESTING

13. PREFERRED SCENARIO WITH FUNDING & FINANCING OPTIONS
14. STUDY DOCUMENTATION
15. IMPLEMENTATION GUIDANCE + CAPITAL INVESTMENT PLAN PROCESS

RECOMMENDATION PHASE

IMPLEMENTATION PHASE

Board Presentation

Leadership Summit

Data Charrette

Program Charrette

Scenarios Charrette

Evaluation Charrette

Final Recommendation

Ebbs and Flows of Implementation – Master Facilities Plan
October 4, 2019

Master Facilities Plan – Project Development

- Conducted 6 Charrettes with Leadership Team to provide policy guidance
  - Leadership Charrette
  - Data Charrette
  - Program Charrette
  - Scenario Charrette
  - Evaluation Charrette
  - Final Recommendation Charrette
Master Facilities Plan – Recommendations

- Guidance for future facilities needs and rough cost estimates
- Recommendations of MFP to be implemented in the future through annual Capital Investment Program (CIP)
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EBBS AND FLOWS OF IMPLEMENTATION – MASTER FACILITIES PLAN

JUNE 2018
APPENDICES

APPENDIX A: LEADERSHIP TEAM CHARRETTE PRESENTATION MATERIALS & MINUTES

Leadership Summit - August 8, 2017
Data Charrette - November 14, 2017
Program Charrette - January 3, 2017
Scenarios Charrette - January 30, 2018
Evaluation Charrette - February 28, 2018
Recommendations Charrette - April 12, 2018

APPENDIX B: FACILITY AUDITS

[Multiple]

APPENDIX C: COST ESTIMATES

Cost Estimate Process
Layton Construction Construction Cost Estimates

(SEE SEPARATE FILES FOR THE APPENDICES.)
<table>
<thead>
<tr>
<th>MFP Recommended Priorities</th>
<th>Total, 2018 $s</th>
<th>Escalated Total (Midpoint)</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>1  Public Safety Building: Pod B &amp; CCU Upgrades</td>
<td>$20,758,000</td>
<td>$22,340,798</td>
<td>4,468,160</td>
<td>7,819,279</td>
<td>10,053,359</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>2  Courthouse Complex: Admin Building &amp; Parking Garage (430)</td>
<td>$57,709,000</td>
<td>$65,214,777</td>
<td>3,260,739</td>
<td>6,521,478</td>
<td>14,999,359</td>
<td>16,303,694</td>
<td>18,260,138</td>
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<tr>
<td>3  Coroner’s Office</td>
<td>$17,604,000</td>
<td>$18,948,458</td>
<td>3,789,692</td>
<td>6,631,960</td>
<td>8,526,805</td>
<td>-</td>
<td>-</td>
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<tr>
<td>4  Courthouse Complex: Courthouse Renovation, Parking &amp; Plaza</td>
<td>$35,046,000</td>
<td>$46,964,992</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,817,900</td>
<td>9,392,998</td>
<td>15,968,079</td>
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<tr>
<td>5  Juvenile Courts &amp; Admin Parking Garage (Denton)</td>
<td>$5,900,000</td>
<td>$6,829,988</td>
<td>-</td>
<td>-</td>
<td>1,355,998</td>
<td>5,463,990</td>
<td>-</td>
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<tr>
<td>Juvenile Courts &amp; Admin Building (Denton)</td>
<td>$32,096,000</td>
<td>$40,963,533</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,457,812</td>
<td>8,192,707</td>
<td>13,927,601</td>
<td>16,385,413</td>
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<tr>
<td>6  Public Safety Building: ACSO Office &amp; Field Services</td>
<td>$32,440,000</td>
<td>$35,765,100</td>
<td>2,145,906</td>
<td>7,153,020</td>
<td>12,160,134</td>
<td>14,306,040</td>
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<tr>
<td>7  Public Safety Building: Crime Lab</td>
<td>$2,459,000</td>
<td>$2,711,048</td>
<td>-</td>
<td>542,210</td>
<td>2,168,838</td>
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<tr>
<td>8  Drug Treatment Clinic Replacement (Dedicated Funds)</td>
<td>$2,900,000</td>
<td>$3,045,000</td>
<td>609,000</td>
<td>2,436,000</td>
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<tr>
<td>9  Public Safety Building: Jail Admin, Booking &amp; Kitchen</td>
<td>$15,904,000</td>
<td>$18,871,140</td>
<td>-</td>
<td>3,774,228</td>
<td>6,604,899</td>
<td>8,492,013</td>
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<tr>
<td>10 Public Safety Building: Physical Training / Shooting Range</td>
<td>$3,507,000</td>
<td>$4,475,919</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>895,184</td>
<td>3,580,736</td>
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<td>11 FACES (Replacement)</td>
<td>$7,820,000</td>
<td>$9,742,890</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,948,578</td>
<td>3,410,012</td>
<td>4,384,301</td>
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<tr>
<td>12 Benjamin Complex: Renovate 2nd floor</td>
<td>$2,341,000</td>
<td>$3,294,022</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>698,804</td>
<td>-</td>
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<tr>
<td>13 Public Safety Building: Vehicle Maint./Storage &amp; Parking</td>
<td>$8,366,000</td>
<td>$11,491,521</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,298,304</td>
<td>4,022,032</td>
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<tr>
<td>14 Public Safety Building: Pod F &amp; Program Support</td>
<td>$20,245,000</td>
<td>$29,911,085</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>5,982,217</td>
<td>-</td>
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<tr>
<td>15 Renovate Morris Hill for ACSO</td>
<td>$355,000</td>
<td>$421,231</td>
<td>-</td>
<td>-</td>
<td>421,231</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>16 East Boise Paramedic Station (Enterprise Funds)</td>
<td>$1,500,000</td>
<td>$300,000,000</td>
<td>1,200,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>17 Landfill Buildings Consolidation (Enterprise Funds)</td>
<td>$625,000</td>
<td>$625,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>18 Fair Grounds (Enterprise Funds)</td>
<td>$500,000</td>
<td>$500,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>19 Ongoing County Facility Maintenance, Annual Budget</td>
<td>$2,900,000</td>
<td>$3,045,000</td>
<td>$3,197,250</td>
<td>3,357,113</td>
<td>3,524,968</td>
<td>3,701,217</td>
<td>3,886,277</td>
<td>4,080,591</td>
<td>-</td>
</tr>
</tbody>
</table>

**TO BE FUNDED TOTAL: Millions of Dollars (2018 $s/ Escalated $s)**

$268,352,000 | $317,946,501 | $13.66 | $28.67 | $53.05 | $47.51 | $42.07 | $33.58 | $43.02

**ALTERNATIVELY FUNDED TOTAL: Millions of Dollars (2018 $s/ Escalated $s)**

$2,625,000 | $3,045,000 | $5.08 | $6.83 | $3.36 | $3.52 | $3.70 | $3.89 | $4.08

ADA COUNTY MASTER FACILITIES PLAN
Ebbs and Flows of Implementation – Master Facilities Plan
Master Facilities Plan – Adoption Hearing

- June 6, 2018 Board of County Commissioner Hearing at 6:00 PM
  - At 8:00 AM, we do not know who is presenting and what we are to present
  - At 10:00 AM, we (staff and consultants) start dry-run
  - At noon, we learn we need to change our presentation
  - At 2:00 PM, we go back to our original presentation
  - At 4:00 PM, we walk out for coffee
  - First time IT decides to live-televise our public hearings
  - A couple of candidates in the hearing room
  - One public testimony and close public hearing
  - July 10, 2018 – BoCC approves the MFP
Master Facilities Plan – Budget Deliberations

- Budget Deliberations starting on June 11, 2018
  - Capital Investment Program Requests for FY19
  - Master Facilities Plan Implementation
  - Elected officials, mainly County Clerk, pushing for funds in FY19
  - Foregone Hearing on July 17, 2018
    - Jail Expansion
  - BoCC did not use foregone taxes for FY19
  - No money for implementation of the MFP in FY19
Discussion

THE EMOTIONAL JOURNEY OF CREATING ANYTHING GREAT

This is the best idea ever!!

This will be fun

This is harder than I thought

This is going to be a lot of work

This sucks I have no idea what I’m doing

Dark swamp of despair

Belief Persistence
Family + Humour

Ok but it still sucks

Quick, let’s call it a day and say we learned something

Hmm…

Hey!

Wow

This is one of the things I am most proud of

Family + Humour

THE EMOTIONAL JOURNEY IS INEVITABLE AND PERHAPS NECESSARY
October 4, 2019

Master Facilities Plan – Where do we take it?

- Meaningful Project for Ada County
  - Effective and transparent governance
    - Top three priorities of MFP
    - Ways to pay for them
    - Annual capital outlay to pay for all of them/top priority projects
  - Coordinated growth
    - Crowded roads and crowded services
    - Past growth management initiatives
    - What needs to happen to stay ahead of this growth
Master Facilities Plan – Implementation Begins

• March 2019 – BoCC creates a Construction Fund for Coroner’s Office
  • Money for a new site purchase

• May 30, 2019 – Capital Investment Program Budget Hearing
  • Jail Pod E Design Fees
  • Coroner’s Office – Design Fees
  • Public Safety Complex Expansion
  • Second Drivers License Location

• June 19, 2019 – Justification for Use of Foregone and Amount Needed
Master Facilities Plan – Implementation Begins

Cost of delay to tax-payers

<table>
<thead>
<tr>
<th>COMPLEX</th>
<th>Total 2018 $s</th>
<th>Total 2019 $s</th>
<th>Cost of 1 year Delay</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Safety Building: Pod 'E' Addition &amp; CCU Upgrades</td>
<td>20,758,000</td>
<td>21,795,900</td>
<td>1,037,900</td>
</tr>
<tr>
<td>Courthouse Complex: Admin Building &amp; Parking Garage (450)</td>
<td>57,709,000</td>
<td>60,594,450</td>
<td>2,885,450</td>
</tr>
<tr>
<td>Coroner's Facility</td>
<td>17,606,000</td>
<td>18,486,300</td>
<td>880,300</td>
</tr>
<tr>
<td>Totals</td>
<td>96,073,000</td>
<td>100,876,650</td>
<td>4,803,650</td>
</tr>
</tbody>
</table>
Master Facilities Plan – Implementation Begins

Foregone Hearing on July 9, 2019

- First Priority Project – Coroner’s New Facility
  - Design Cost = $1,760,600 (10%)

- First Priority Project - Pod E Addition and CCU Upgrades
  - Design Cost = $2,075,800 (10%)

- Recommended PSB Complex Expansion
  - Property Purchase = $1,000,000

- Recommended Second Drivers License Location
  - Lease and Remodel = $505,290
## ADA COUNTY POPULATION PROJECTIONS

<table>
<thead>
<tr>
<th>Year</th>
<th>2010</th>
<th>2017</th>
<th>2025</th>
<th>2040</th>
<th>R5 2040</th>
<th>LU Buildout</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>383,470</td>
<td>446,219</td>
<td>539,730</td>
<td>668,932</td>
<td>679,199</td>
<td>1,449,662</td>
</tr>
</tbody>
</table>

Increase:  16%  41%  74%  77%  278% compared to 2010

21%  50%  52%  225% compared to 2017

2%  117% compared to 2040
Master Facilities Plan – Growth Conversations

32 Locations
1826 Employees
- Sheriff: 675
- EMS: 150
- Courts: 120
- Juvenile: 80
- Coroner: 28

$320M Capital Cost
2600 Employees
- Sheriff: 950
- EMS: 220
- Courts: 180
- Juvenile: 110
- Coroner: 40

$690M Capital Cost
5600 Employees
- Sheriff: 2050
- EMS: 480
- Courts: 390
- Juvenile: 245
- Coroner: 81

Ada County – Service Challenges
32 Locations
1826 Employees
- Sheriff: 675
- EMS: 150
- Courts: 120
- Juvenile: 80
- Coroner: 28

Ebbs and Flows of Implementation – Master Facilities Plan
Coordinated Growth for Ada County
Protecting our quality of life • Ensuring fiscal responsibility
The Change Process

Community Wide Strategy

Implementation Plan

THEN A MIRACLE OCCURS

Self-sufficiency,
"good citizens"
healthy community

Good work,
but I think we
need just a
little more
detail right here!
EBBS AND FLOWS OF IMPLEMENTATION – MASTER FACILITIES PLAN

DEVELOPMENT SCENARIO

1. Build Housing Pod “E”
   • Upgrade CCU as needed
   • Interim adjustments to booking as needed

Figure 5.4  MFP Project #1 - Pod ‘E’ and CCU Upgrades
Figure 5.6  MFP Project #2 - County Administration Building & Structured Parking
Implementation = Challenges & Rewards!

Thank You!

Questions?