



# Ebbs and Flows of Implementation

## Ada County Master Facilities Plan



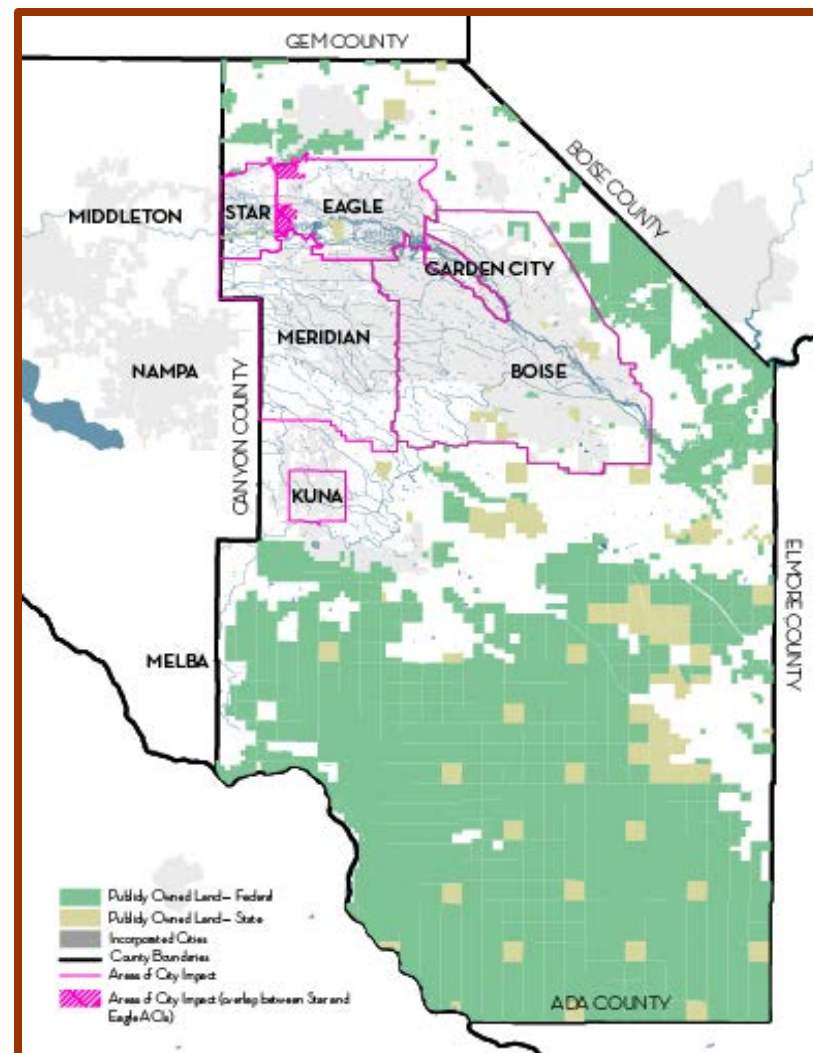
Russ Phillips, INSIGHT Architects  
Mitra Mehta-Cooper, Development Services



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# Ada County, Idaho

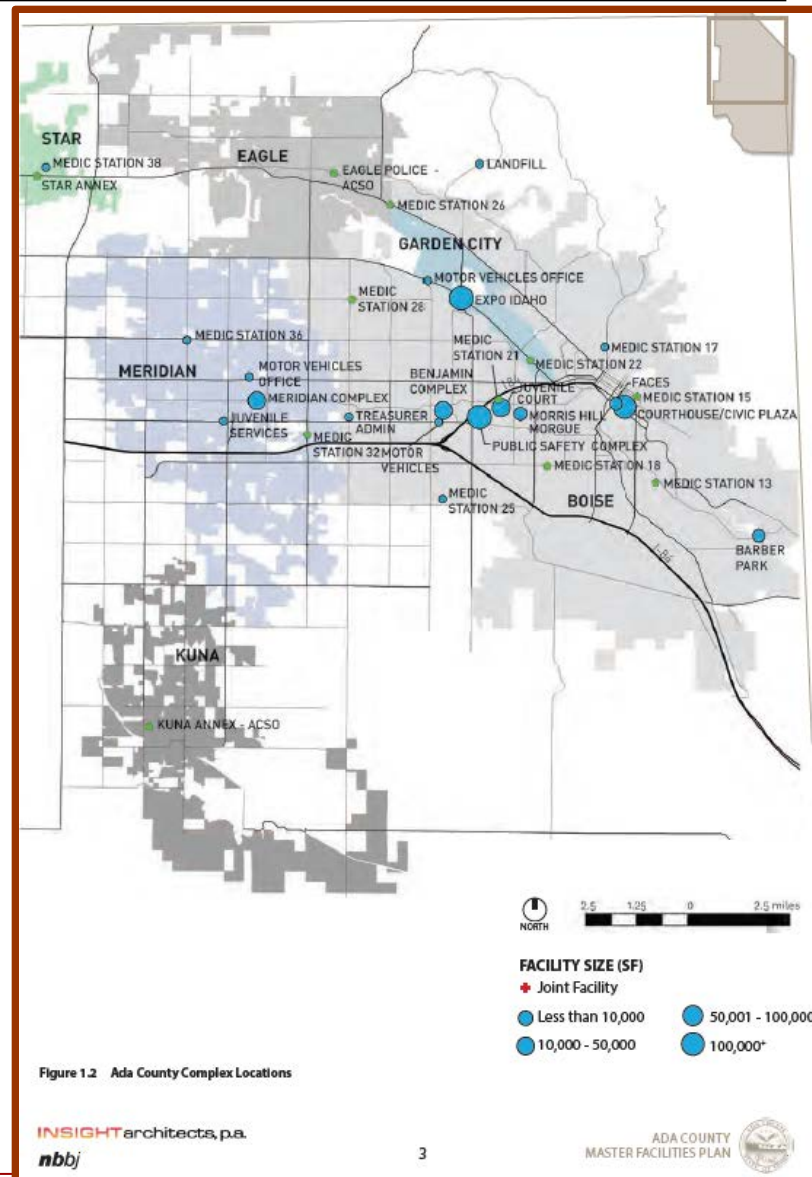
- Ada County covers 1,055 square miles in Southwestern Idaho
- Ada County is the most populous county with 487,570 residents in 2019
- Fastest growing region with population expected to be 540,000 in 2025 and 675,000 in 2040





# Ada County Master Facilities Plan

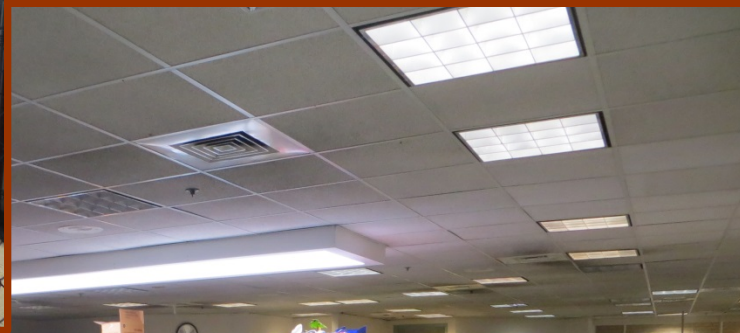
- County facilities and employees are located at 32 locations
- County office buildings total more than 1.2 million square feet
- Ada County Government
  - BoCC – 3 Commissioners
  - 6 Other Elected Officials – Assessor, Clerk of the Court, Coroner, Prosecutor, Sheriff, and Treasurer
  - 11 Departments
  - 1826 Employees















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# Ada County, Idaho



"Come on, you can always fit one more."



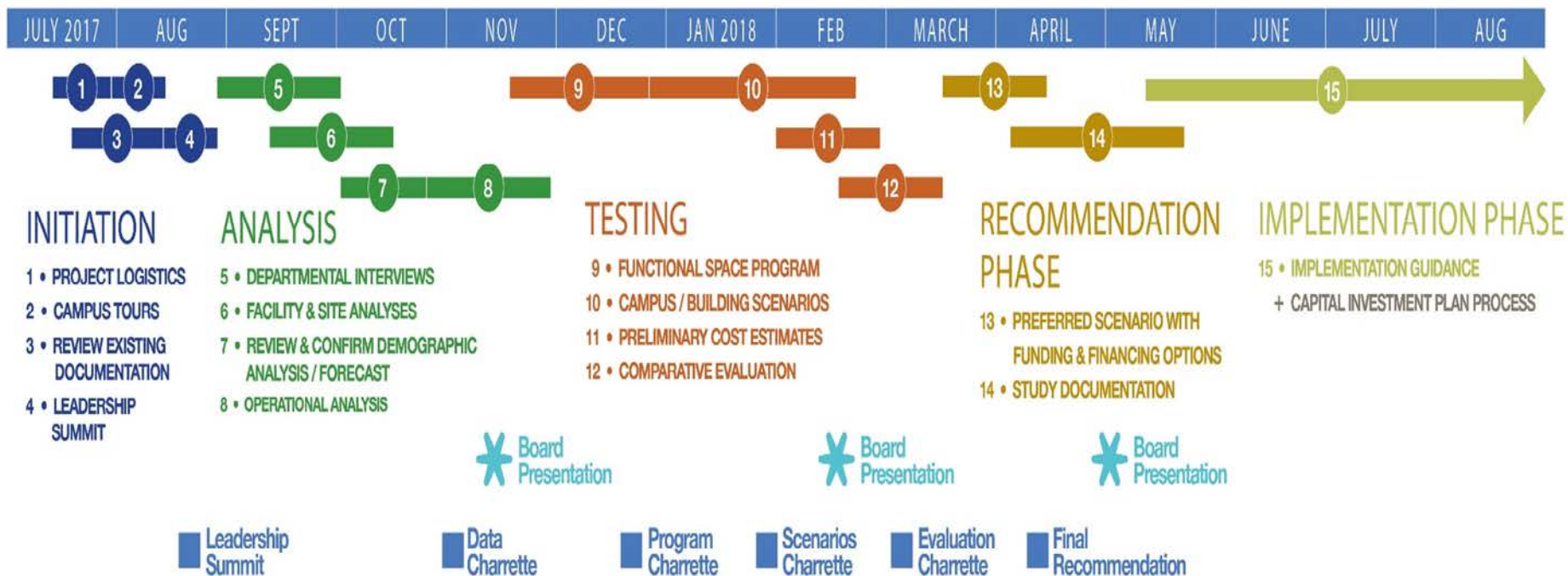
## Master Facilities Plan – Beginning

- 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

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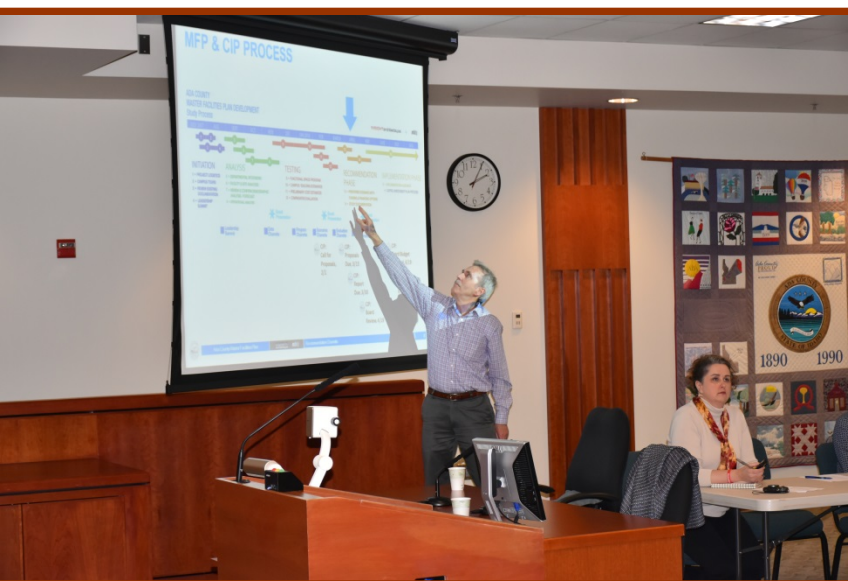


## Master Facilities Plan – Project Development



- Conducted 6 Charrettes with Leadership Team to provide policy guidance

- Leadership Charrette
- Data Charrette
- Program Charrette
- Scenario Charrette
- Evaluation Charrette
- Final Recommendation Charrette





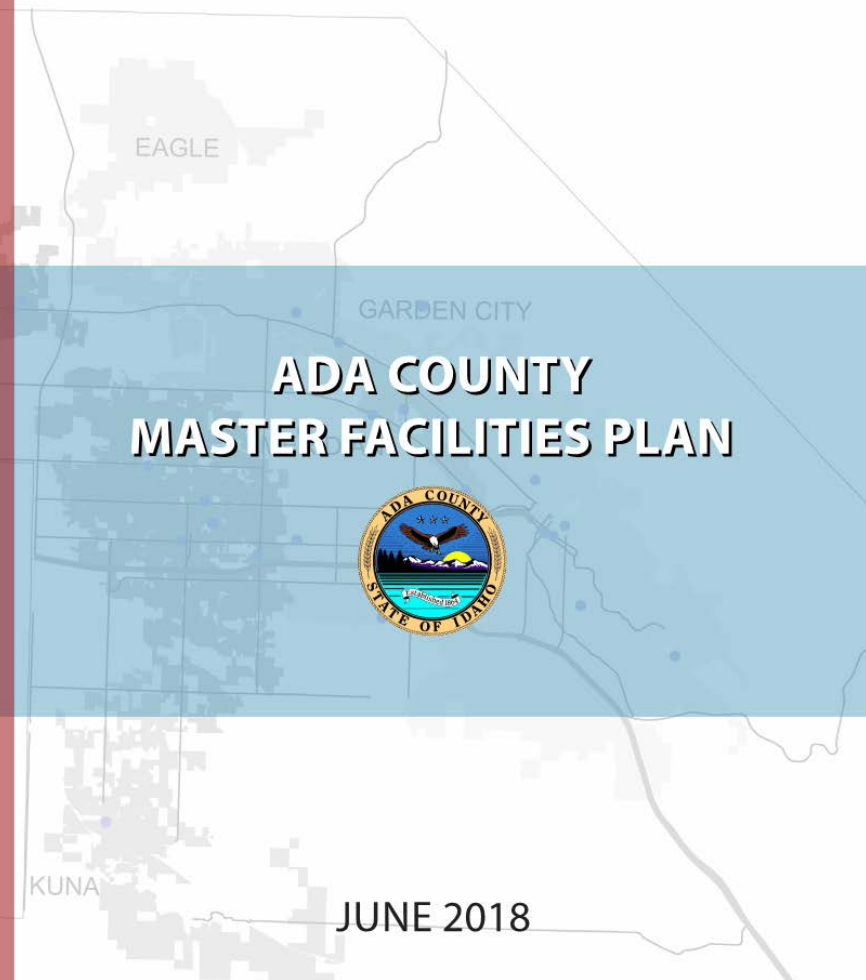
## Master Facilities Plan – Recommendations

- 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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ADA COUNTY  
MASTER FACILITIES PLAN



## 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 6.1 Project Cost Distribution & Phasing of MFP Recommendations**

MFP Recommended Priorities		Total, 2018 \$s	Escalated Total (Midpoint)	2019	2020	2021	2022	2023	2024	2025
1	Public Safety Building: Pod 'E' & CCU Upgrades	\$20,758,000	\$22,340,798	4,468,160	7,819,279	10,053,359	-	-	-	-
2	Courthouse Complex: Admin Building & Parking Garage (450)	\$57,709,000	\$65,214,777	3,260,739	6,521,478	14,999,399	16,303,694	18,260,138	-	-
3	Coroner's Office	\$17,606,000	\$18,948,458	3,789,692	6,631,960	8,526,805	-	-	-	-
4	Courthouse Complex: Courthouse Renovation, Parking & Plaza	\$35,046,000	\$46,964,992	-	-	-	-	2,817,900	9,392,998	15,968,097
5	Juvenile Courts & Admin Parking Garage (Denton)	\$5,900,000	\$6,829,988	-	-	1,365,998	5,463,990	-	-	-
	Juvenile Courts & Admin Building (Denton)	\$32,096,000	\$40,963,533	-	-	-	2,457,812	8,192,707	13,927,601	16,385,413
6	Public Safety Building: ACSO Office & Field Services	\$32,440,000	\$35,765,100	2,145,906	7,153,020	12,160,134	14,306,040	-	-	-
7	Public Safety Building: Crime Lab	\$2,459,000	\$2,711,048	-	542,210	2,168,838	-	-	-	-
8	Drug Treatment Clinic Replacement (Dedicated Funds)	\$2,900,000	\$3,045,000	609,000	2,436,000	-	-	-	-	-
9	Public Safety Building: Jail Admin, Booking & Kitchen	\$15,904,000	\$18,871,140	-	-	3,774,228	6,604,899	8,492,013	-	-
10	Public Safety Building: Physical Training / Shooting Range	\$3,507,000	\$4,475,919	-	-	-	-	895,184	3,580,736	-
11	FACES (Replacement)	\$7,820,000	\$9,742,890	-	-	-	1,948,578	3,410,012	4,384,301	-
12	Benjamin Complex: Renovate 2 <sup>nd</sup> floor	\$2,341,000	\$3,294,022	-	-	-	-	-	-	658,804
13	Public Safety Building: Vehicle Maint./Storage & Parking	\$8,366,000	\$11,491,521	-	-	-	-	-	2,298,304	4,022,032
14	Public Safety Building: Pod 'F' & Program Support	\$20,245,000	\$29,911,085	-	-	-	-	-	-	5,982,217
15	Renovate Morris Hill for ACSO	\$355,000	\$421,231	-	-	-	421,231	-	-	-
16	East Boise Paramedic Station (Enterprise Funds)	\$1,500,000		300,000	1,200,000	-	-	-	-	-
17	Landfill Buildings Consolidation (Enterprise Funds)	\$625,000		625,000	-	-	-	-	-	-
18	Fairgrounds (Enterprise Funds)	\$500,000		500,000	-	-	-	-	-	-
19	Ongoing County Facility Maintenance, Annual Budget	\$2,900,000		3,045,000	3,197,250	3,357,113	3,524,968	3,701,217	3,886,277	4,080,591
<b>TO BE FUNDED TOTAL: Millions of Dollars (2018 \$s/Escalated \$s)</b>		<b>\$268,352,000</b>	<b>\$317,946,501</b>	<b>\$13.66</b>	<b>\$28.67</b>	<b>\$53.05</b>	<b>\$47.51</b>	<b>\$42.07</b>	<b>\$33.58</b>	<b>\$43.02</b>
<b>ALTERNATIVELY FUNDED TOTAL: Millions of Dollars (2018 \$s/Escalated \$s)</b>		<b>\$2,625,000</b>	<b>\$3,045,000</b>	<b>\$5.08</b>	<b>\$6.83</b>	<b>\$3.36</b>	<b>\$3.52</b>	<b>\$3.70</b>	<b>\$3.89</b>	<b>\$4.08</b>









## 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-televisе 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

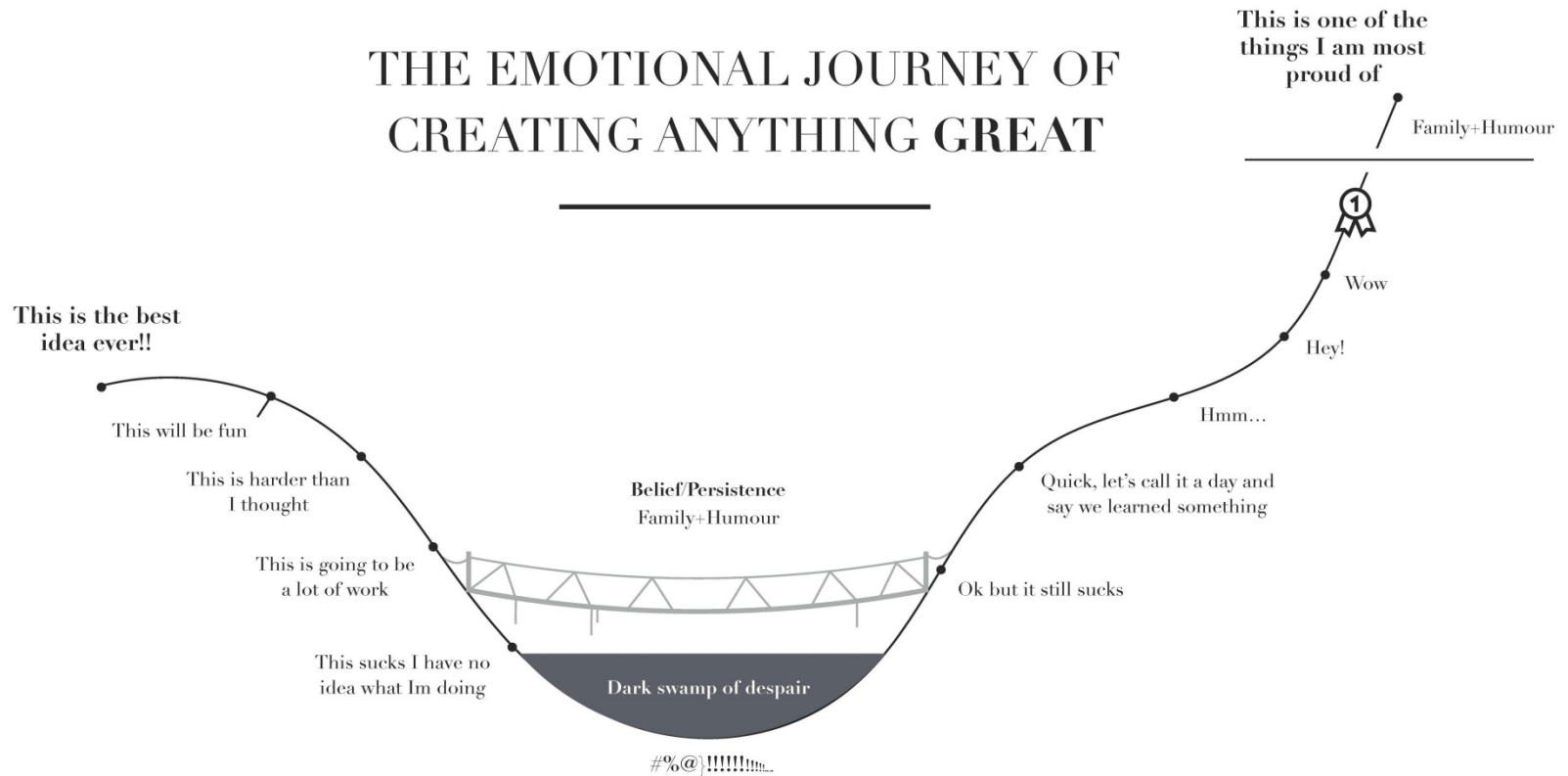


## Master Facilities Plan – Budget Deliberations

- 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



THE EMOTIONAL JOURNEY IS INEVITABLE AND PERHAPS NECESSARY





## 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

COMPLEX	Total 2018 \$s	Total 2019 \$s	Cost of 1 year Delay
Public Safety Building: Pod 'E' Addition & CCU Upgrades	20,758,000	21,795,900	<b>1,037,900</b>
Courthouse Complex: Admin Building & Parking Garage (450)	57,709,000	60,594,450	<b>2,885,450</b>
Coroner's Facility	17,606,000	18,486,300	<b>880,300</b>
<b>Totals</b>	96,073,000	100,876,650	<b>4,803,650</b>





## 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



# Master Facilities Plan – Growth Conversations

ADA COUNTY POPULATION								
		PROJECTIONS						
2010	2017	2025	2040	R5 2040	LU Buildout			
383,470	446,219	539,730	668,932	679,199	1,449,662			
Increase:	16%	41%	74%	77%	278%	compared to 2010		
		21%	50%	52%	225%	compared to 2017		
				2%	117%	compared to 2040		



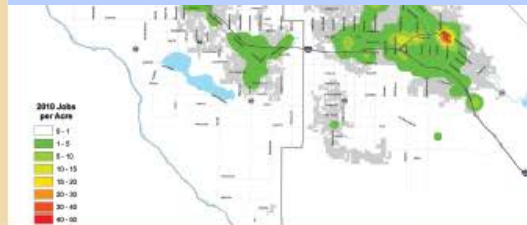
# Master Facilities Plan – Growth Conversations

## Population Density Maps



**32 Locations**  
**1826 Employees**

Sheriff: 675  
EMS: 150  
Courts: 120  
Juvenile: 80  
Coroner: 28

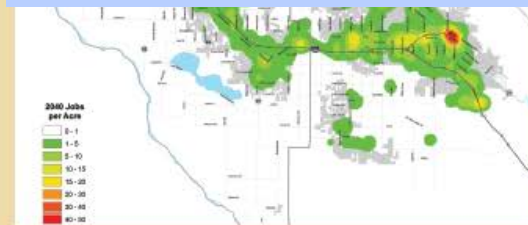


The 2010 maps above were the baseline conditions used in developing the Communities in Motion 2040 Vision. These maps are based on the 2010 census counts and 2010 Idaho Department of Labor employment data.

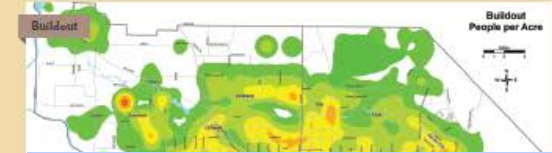


**\$320M Capital Cost**  
**2600 Employees**

Sheriff: 950  
EMS: 220  
Courts: 180  
Juvenile: 110  
Coroner: 40

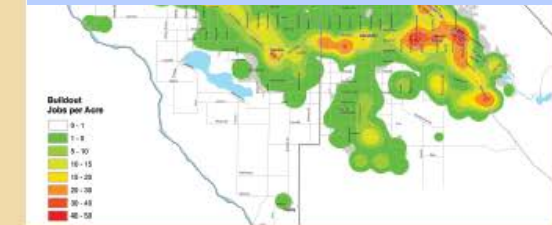


The above maps show the generalized densities when the Communities in Motion 2040 Vision is implemented.



**\$690M Capital Cost**  
**5600 Employees**

Sheriff: 2050  
EMS: 480  
Courts: 390  
Juvenile: 245  
Coroner: 81



Buildout is the quantification of local land use (comprehensive) plans. It enables COMPASS to consider long-range corridor preservation and is not constrained by the 2040 population forecast adopted by the COMPASS Board. It is not an official forecast for air quality conformity.





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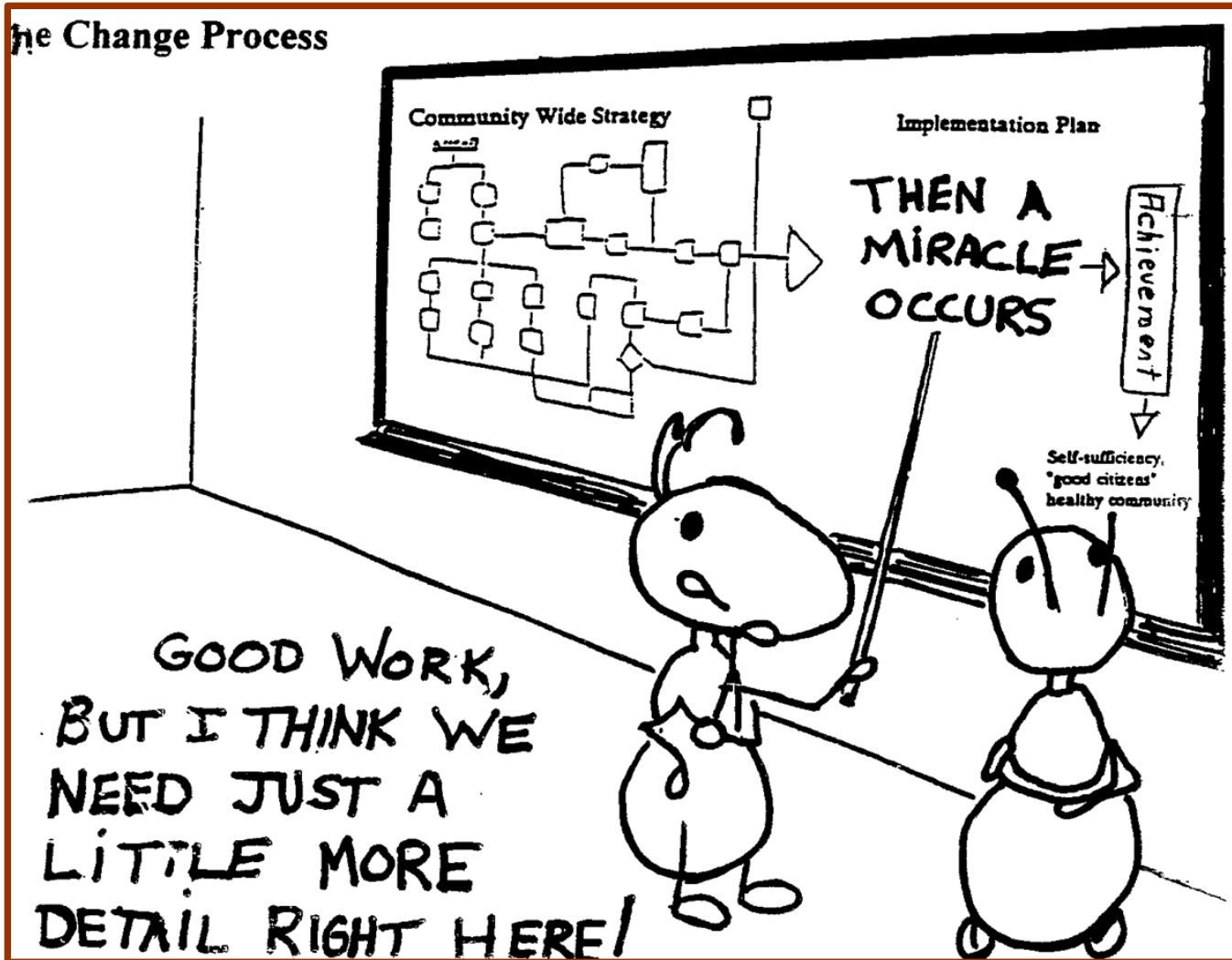
# Master Facilities Plan – Growth Conversations



**Coordinated Growth for Ada County**  
Protecting our quality of life • Ensuring fiscal responsibility



### The Change Process





**DEVELOPMENT SCENARIO**

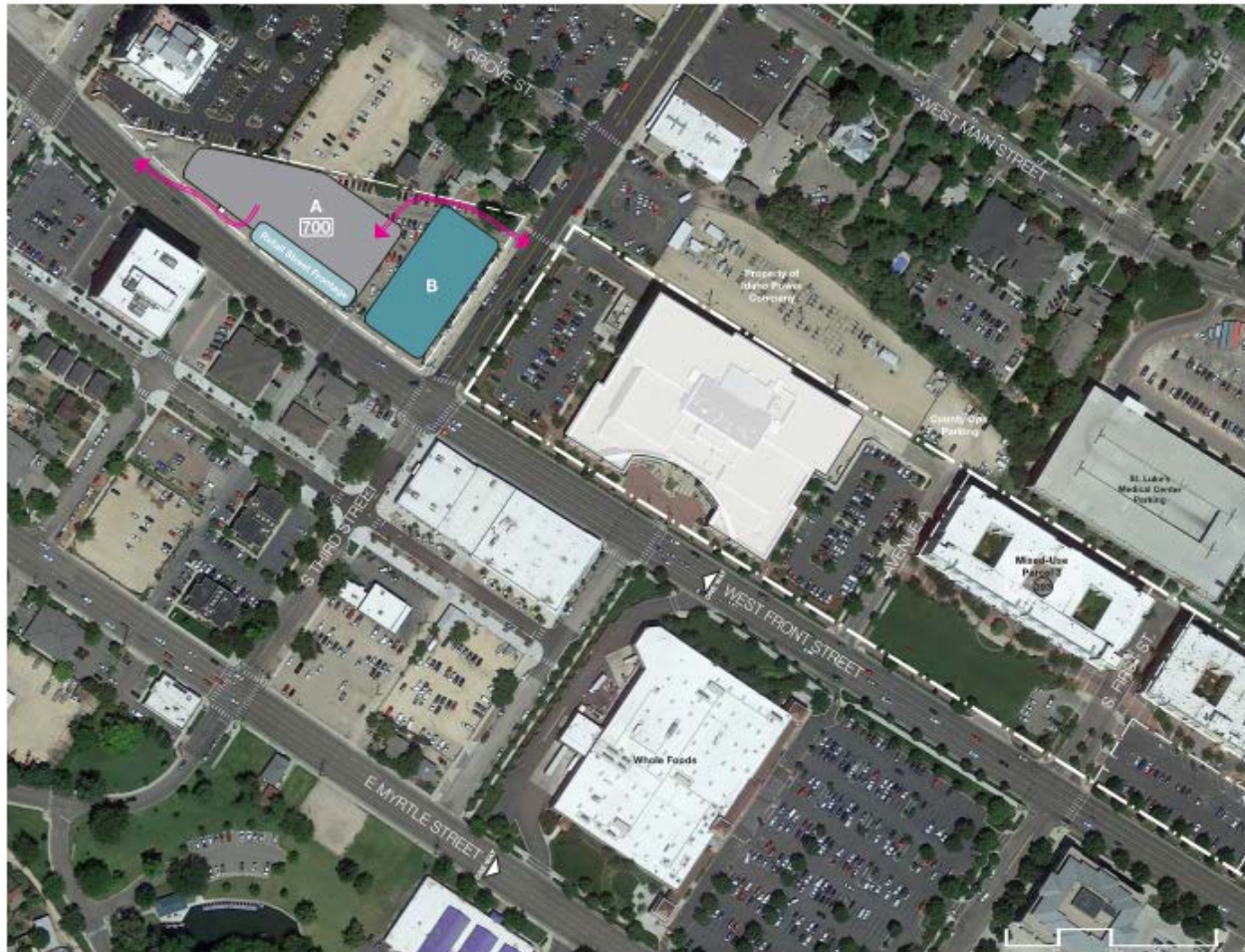
1. Build Housing Pod "E"
  - Upgrade CCU as needed
  - Interim adjustments to Booking as needed

- Primary Entrance
- Loading
- Site Access
- Public Counter/ Lobby
- Services
- Offices
- Specialized
- Support
- New Parking
- Existing Parking
- Secured Parking

Figure 5.4 MFP Project #1 - Pod 'E' and CCU Upgrades







**DEVELOPMENT SCENARIO**

A. Build 5-story garage [4 story + roof] with 6,000 SF retail frontage on W. Front Street. Yields -450 total stalls.

- +400 stalls for administration building
- + 43 displaced surface stalls from Parcel 8
- 443 stalls total

B. Build 8-story Administration Office Building, 200,000 GSF (approx. 21,000 GSF per floor).

**\*OR VARIATION OF THIS OPTION**

- Square off parcel 9 and reconfigure garage and administration building siting/massing to minimize building heights

- Primary Entrance
- Loading
- Site Access
- Public Counter/ Lobby
- Services
- Offices
- Specialized
- Support
- New Parking
- Existing Parking
- Secured Parking

Figure 5.6 MFP Project #2 - County Administration Building & Structured Parking





Implementation = Challenges & Rewards!

**Thank You!**

Questions?