

County of Nevada

CAPITAL FACILITIES MASTER PLAN 2012

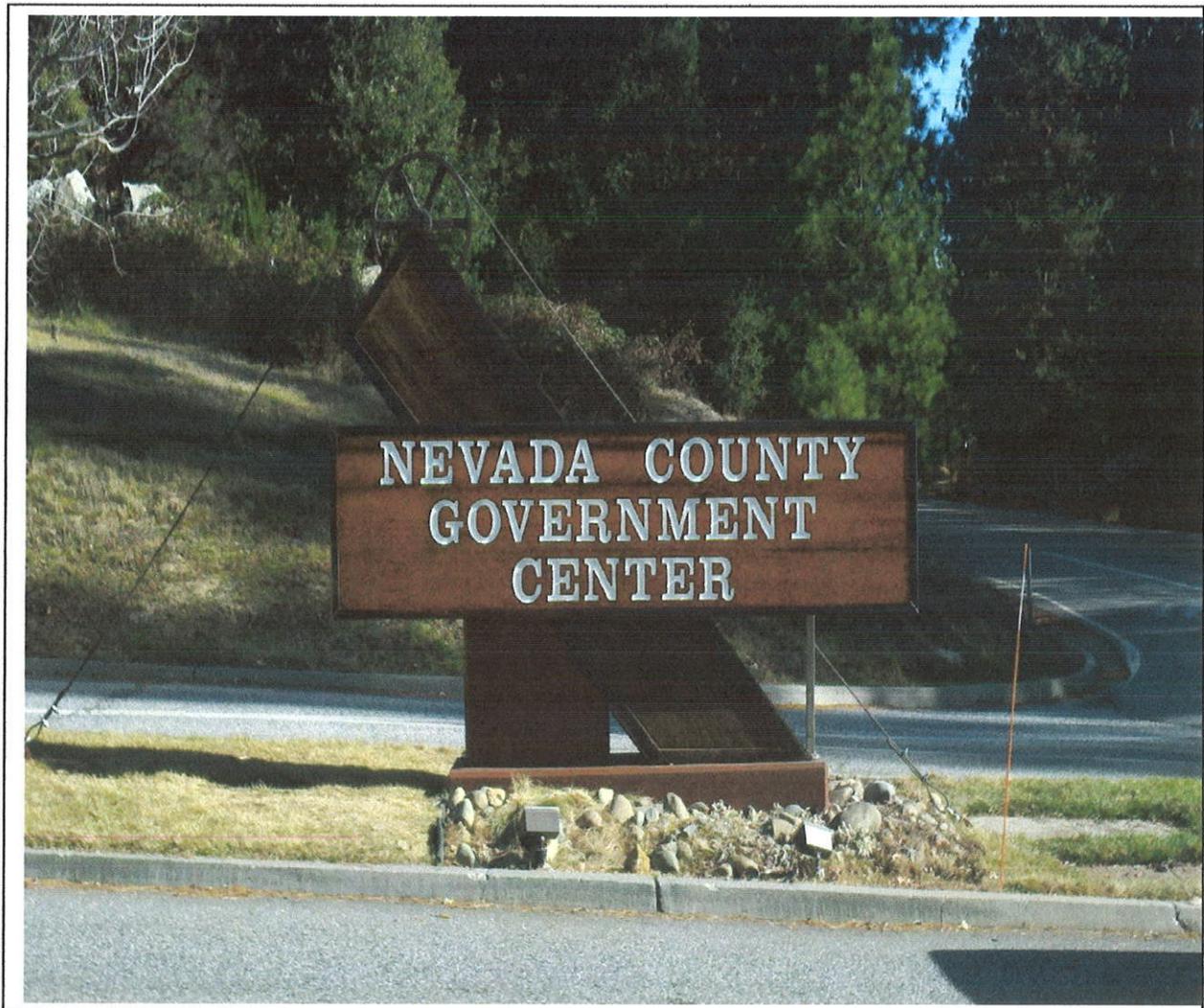


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Information and General Services Department**

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COUNTY OF NEVADA

CAPITAL FACILITIES MASTER PLAN 2012



Capital Facilities Master Plan 2012

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Capital Facilities Master Plan 2012

EXECUTIVE SUMMARY

The Facilities Management Division of the County's Information and General Services Department is responsible for capital facilities planning and facilities maintenance. Capital Facilities projects are evaluated by the Capital Facilities Sub Committee, which includes two members of the Nevada County Board of Supervisors. The committee meets monthly.

The ongoing sustainability of effective government operations relies on adequate and properly maintained facilities. Funding for facilities maintenance and improvements is essential to the preservation of the facilities. It is always more economical to keep a facility maintained than to pay the cost of deferred maintenance. The Capital Facilities Master Plan 2012 outlines a strategy, current assessment, and tools for the County of Nevada to plan and manage its facilities and space needs. The previous Master Plan was approved by the Board of Supervisors In 2008.



The Capital Facilities Master Plan is intended to be used as a tool, with re-evaluation and refinement occurring continually as new information, needs, and resources are identified. The implementation of this plan will allow the County to respond to the changing needs of County government with the ability to reduce or expand space as necessary.

Changes in County Government

The fiscal environment of the County has drastically changed since the 2008 Plan was adopted. Staffing has been reduced from approximately 1,051 full-time equivalent (FTE) personnel in 2002 to 776 FTE in 2012. Departments have consolidated and many staff has been moved from leased space into County-owned facilities. This plan does not attempt to identify future long-range staffing needs, but rather addresses short-term projections of ten years or less. It is the County's preference to own facilities rather than lease them. There are some circumstances where leasing preferred or where a temporary lease arrangement is optimal as an interim solution before ownership can be accomplished. Following that direction, the County has reduced leased space since 2008 by 23,000 square feet.

Capital Acquisitions

The County has been building a budget reserve over several years for the purchase of future capital facilities at the appropriate time. As property values decreased in recent years, the County identified and acted upon opportunities to purchase property for future County needs. In 2009, the County purchased the 10-acre Ranch property on Highway 49, and the 26 acre Christ property next to the County Juvenile Hall. In 2011, the County purchased 40 acres at the former Bear River Mill site for development of a corporation yard, transit yard, and storage facility, with room for a future County building as needed.

Capital Dispositions

In 2012, the County sold the 35,000 square foot HEW building to a local developer for the development of a housing project.

After a grant was received for park acquisition in the North San Juan Area, 15 acres were purchased from the Oak Tree School District that included two ball fields, two modular office buildings, a restroom facility, and a pond. After the formation of the Twin Ridges Community Park District, the property was transferred to the newly formed District.

The County is currently working on the transfer of the Western Gateway Park property to the Western Gateway Park District.

Energy Improvements

In 2010, with the availability of ARRA funding and a 3% energy loan from the California Energy Commission, the County was able to implement the recommendations of the energy study that was completed in 2007. This project included the replacement of all HVAC equipment, boilers and building interior lighting in the Eric Rood Administration Center and replacement of all HVAC, boilers, controls and lighting at the Wayne Brown Correctional Facility. Also included was the replacement of the interior lighting at the three Truckee facilities. Annual energy savings is \$130,000.



ADA Accessibility

The County completed an ADA Survey update in 2008. The County uses FREED to develop and prepare these updates to the survey in order to have the most up to date information and to obtain local buy in and participation from people with disabilities. The Facility Management annually budget includes funding specifically for ADA project. When new project are planned ADA requirements is one of the first considerations.

Jail Grant Funding

Over the last several years, the County has been planning for a future expansion of the Wayne Brown Correctional Facility (WBCF). The County has positioned itself to be considered for grant opportunities by completing a Facilities Needs Assessment and Feasibility Study. In late 2011, Nevada County submitted a letter of intent to apply for California's AB 900 Prison Construction and Rehabilitation Initiatives grant program. Unfortunately, only the top 10 ranked small counties were invited to submit a formal application for the funding and Nevada County ranked #11. The County is hopeful that additional funding may become available in the near future.

American Rivers

In 2010, Nevada County partnered with American Rivers to obtain an ARRA grant to install a rain garden and bioswale at the Rood Campus and Helling Library. The project included a public demonstration area to educate the public on how runoff from buildings and parking lots could be diverted to holding areas to allow water to be leached through the ground before entering streams, creeks and rivers.

In 2013, American Rivers was again successful in obtaining a grant for another project that will include the installation of approximately 15 new, much needed, parking spaces along Helling Way leading to the Library. The County will contribute \$50,000 and some labor as matching funds for this project.

Tinloy Transit Center

The Public Works Department will be completing construction of the Tinloy Transit Center in 2012. This new facility will provide an off-street loading and unloading area for busses, a restroom for the drivers, and information for the public on public transit services.

Sanitation Projects

The Public Works Department has various improvements to sanitation facilities in the planning and bidding stages. These projects include the Leachate Management Improvements at the McCourtney Road Landfill, a pipeline from Penn Valley to the Lake Wildwood Wastewater Treatment Plant, and ultra violet treatment at the Lake Wildwood Plant.

FACILITY PLANNING

Energy and Greenhouse Gas Reduction Projects

The County is always looking for ways to conserve energy and thereby reduce greenhouse gas emissions. We will continue to investigate opportunities to provide sustainable and dependable green energy to County facilities. The County has investigated the use of solar panels, solar hot water, and co-generation. The alternative energy market is under constant flux and change. What may have not penciled out today may well work to our benefit in the future. One of the most exciting innovations in the future is small fuel cell technology. Constant vigilance will be required to align the County with new opportunities as they become more technologically and financially feasible.

Near Future Facility Opportunities

Looking to future facility needs and opportunities, the County has identified the following projects. These projects are expanded in Appendix B.

Corporation Yard – On the 40 acre Bear River Mill property the relocation of the Public Works Corporation Yard is in the planning stages.

Transit Facility – Relocation of the Transit Facility is planned for the Bear River Mill property.

Loma Rica Property – Vacated property previous used for the Public Works Yard will be available for development or sale.

County Storage Facility – With the planned replacement or renovation of the Nevada County Courthouse and the repurposing of the Loma Rica property, there will be a need for approximately 10,000 square feet of space for storage and Elections operations.

Emergency Operations – the County needs a back-up data center and back-up Emergency Operations Center.

Water Supplier – The Rood Center can be serviced by NID, which will save \$15,000 per year in energy costs to operate the pumping system.

Long Term Opportunities

WBCF Expansion – Expand the jail to allow for better classification of inmates.

Public Safety Center – Move the Sheriff's Office out of the Rood Center to provide for expanded operations, secure parking, and better customer service.

Criminal Justice Center – Combine the District Attorney, Probation, Victim Witness, and possibly the Public Defender, into one facility.

Health and Human Services Agency Building – Consolidate all operations of the County's Health and Human Services Agency into one location to better serve the community.

County Libraries Expansion – Expand the current libraries in Nevada City, Grass Valley, and Truckee to accommodate the growing needs of the community.

Animal Shelter Expansion – Expand the existing Animal Shelter to accommodate the number of animals received.

Capital Facilities Master Plan 2012

A. Capital Facilities Strategies

- Provide capital facilities that will serve the most pressing needs of the greatest number of County of Nevada citizens and that will enable the County to deliver services cost efficiently to its constituents.
- Preserve the physical integrity of the County's valuable capital assets.
- Site and design capital facilities so that they will be considered assets to the communities in which they are located.
- Maximize utility for County owned or leased property and generate highest return from the asset.
- Incorporate sustainability principles and cost effective practices into the design and construction of County buildings and other types of capital facilities.

1. Strategic Capital Investments

- a. Plan capital investments strategically, in part by considering community, economic, traffic, and transportation needs when making discretionary investments for new facilities.
- b. Assess policy and fiscal implications of potential major new and expanded capital facilities, as part of the County's process for making capital investment choices. The assessment should apply standard criteria, including the consideration of issues such as a capital project's consistency with the Capital Facilities Master Plan and its effects on County of Nevada's quality of life, the environment, accessibility, and economic opportunity.
- c. Emphasize the maintenance of existing facilities as a way to make efficient use of limited financial and physical resources where cost effective.
- d. Include maintenance plans and cost for capital and leased facilities. In general, the County should not acquire, accept donation of, or construct major new capital facilities unless the appropriation for the maintenance of the facility is evaluated and considered.
- e. Provide fiscal impact analyses and financial strategy of major capital projects considered for funding. Such analyses should include, but not be limited to,

one-time capital costs, effective life-cycle operating and maintenance costs, revenues from the project, new revenue sources, and costs of not doing the project.

- f. Recommend major project specific capital decisions and budgets first to the Capital Facilities Sub Committee and upon their approval to the Board of Supervisors
- g. Seek ways to purchase new facilities over leasing facilities where it makes program, location, and fiscal sense to do so.

2. Renewable Energy, and Green House Gas Reduction

- a. The continued research to find renewable energy sources must continue to be a priority. Solar, bio-gas, gas turbine, solar hot water, bio fuel and hydro generation should all be looked at on an ongoing base.
- b. The largest impediment to Nevada County obtaining renewable resources is the small size of our facilities. Renewable energy projects have not been economical due to the small amount of generation required to service our facilities. The industry is starting to develop smaller renewable energy packages that may benefit Nevada County.
- c. With the reduction in energy usage we also receive reduction in green house gas. Additional steps to reduce the carbon blueprint of the County have not been implemented and should be examined as the County develops a Green House Gas Reduction Plan.
- d. Partnership with other local government agencies and private partners may be away to bundle projects to get the maximum benefit.

3. Facility Siting

- a. Encourage the location of new community-based capital facilities, such as libraries, clinics and human services facilities in areas of concentrated population.
- b. Seek to locate capital facilities where they are accessible to the majority of expected users.
- c. Encourage quality development by requiring major County-funded capital improvement projects or projects proposed on County property to be subject to a design review process.

- d. Consider topography and net useable space issues when considering available sites.
- e. Purchase adjacent properties to the Rood Campus as they become available.

4. Relations With Other Public Entities

- a. Work with public, private, and non-profit entities toward coordinated capital investment planning, including coordinated debt financing strategies, to achieve the goals of the County of Nevada.
- b. Work with public, private, or non-profit agencies to identify and pursue new co-location and joint-use opportunities for the community's use of public facilities for programs, services, and community meetings.
- c. Evaluate public properties when available.

5. Regional Funding Policy

The County will work with other jurisdictions in surrounding counties to explore regional funding strategies for capital facilities, particularly for those that serve or benefit citizens throughout the region.

6. Sustainable Design and Construction

- a. Assess the sustainability when developing capital projects, including financing, planning, design, utility, construction, management, renovation, maintenance and decommissioning.
- b. Use recycled products when the cost benefit analysis shows a benefit to the County.
- c. Consider environmental issues in capital facilities development, including efficient use of energy, water, and materials, waste reduction, protection of environmental quality, and ecologically sensitive site selection and development.
- d. Consider social and health issues in capital facilities development, including protection of worker health, improved indoor environmental quality, and support services.
- e. Consider local economic health issues in capital facilities development, including purchase of products and services from locally owned businesses (refer to the County Administrative Code) and support for local manufacture of

sustainable products.

B. Inventory of Existing Public Capital Facilities

The County of Nevada is largely rural with concentrated areas of development. The County has major facilities in the Grass Valley/Nevada City area and in the Truckee area. Satellite locations for the Library and Sheriff are located in Lake of the Pines and Lake Wildwood areas. The County currently provides a good countywide system of facilities that are available and accessible for use by all County residents. An inventory of these facilities is also contained in Appendix A to this element.

Some of the 35 County facilities such as the Courthouse, Nevada City Library, and Grass Valley Library date back to the 1800's. From 1987 – 1995 the County increased its inventory of facilities by constructing the Eric Rood Building, Helling Library, Animal Shelter, Wayne Brown Correctional Facility and expanding the Joseph Building. As of 2001, the County has added the Carl F. Bryant Juvenile Hall Facility and purchased the former 49er Fire Station and the Laura Wilcox Memorial Building.

Because of lower property values over the last three years the County has purchased the Ranch property (10 acres), Christ Property (26 acres) and the Bear River Mill Property (40 acres) for the future development of County Facilities.

The Counties portfolio of Facilities also includes 48,000 sq ft of lease space in the western part of the County. As additional space is required, existing spaces are evaluated for maximum use before additional lease space is acquired. A small amount of County space in Truckee is leased out to non-profit organizations that allows for conversion to County use as needed.

C. Forecast of Future Needs for Capital Facilities

Due to the current economic downturn, the County has reduced staffing positions by approximately 275 positions over the past 10 years and the growth of the County has remained flat. Forecasting future Capital Facilities needs is necessary for sound decision making prior to desperate situations. Since long range forecasting over 10 years has proven inaccurate, this plan works from a Capital Facilities Needs Plan that is updated annually. Forecasts of future needs should be based on past and predicted population growth, current needs, work space projections, projected lease rates, reimbursement of lease costs, regionalization of departments, financial projections, and other known growth trends such as inmate population in the correctional facilities, and any other

documented patterns. Due to the current uncertainty of the economic recovery, projections for future County facilities will not be addressed in this Master Plan Update. All the tools are in place to make short term projections as soon as economic situations are better understood.

D. Capital Facilities Needs Assessment

As projects, locations, and capacities of new or expanded capital facilities are contemplated, the County shall incorporate the needs into the Capital Facilities Needs Plan (Appendix B). This plan is updated annually or as needed to prioritize the needs of the County. Upon consensus of a project, Facilities Management will be tasked with evaluation of needs, site selection, and evaluation of the project. Findings will be presented to the Capital Facilities Sub Committee for approval and then forwarded to the Board of Supervisors. Facilities Management will see the project through to fruition.

Should anticipated funding not materialize, or should new needs be identified for which no funding is determined to be probable, the County will reassess its Needs Plan separate from the annual assessment.

More importantly than new or expanded Capital facilities is the preservation of existing County facilities. In order to maintain safe and healthy facilities and preserve their longevity, the County needs to be proactive in the maintenance and upgrading of these facilities. At budget preparation time, each facility shall be evaluated annually for the improvements necessary to extend the integrity of the facility and logged in the Major Maintenance Six Year Plan (Exhibit B).

E. Funding

As part of the County's Capital Improvement process, the County considers whether probable funding will be sufficient to meet the currently identified needs for new or expanded County capital facilities to accommodate planned growth. The County can pursue a number of co-funding and/or financing options that can ease the burden of up front capital outlays and thus facilitate its capital facilities objectives. On the financing side these options include:

1. Lease/Purchase Financing

Lease/Purchase financing is a non voter-approved form of multi-year capital financing. Essentially, the County finances the acquisition of the facility by making lease payments over a specified term. Lease payments are broken into principal and interest components, like a loan amortization, and the interest to the investor is exempt from state and federal income tax (resulting in a lower rate). Upon making the final lease payment, or by exercising its purchase option prior

to the end of the lease term, the County assumes unencumbered title to the facility. Lease /Purchase financings generally do not exceed a 15 year term.

2. Certificates of Participation

A Certificate of Participation (COP) financing is similar to financing through a Lease/Purchase in most respects. A COP is a non-voter approved multi-year capital financing with tax-exempt interest to the investor, and secured by a lease agreement with the same essential terms and conditions as the Lease/Purchase financing.

The two main differences between a COP and a Lease/Purchase are the way that funds are raised and the potential term of the financing. Whereas a Lease/Purchase is funded from a single investor such as a bank, a COP is structured like a bond issue, with participation interests in the lease payments marketed to the general public. Interest rates are generally lower on a COP issue; however, there are significant costs of issuance that are not incurred in a Lease/Purchase financing (underwriter's discount, bond counsel, trustee, official statement printing, etc.). Another important difference between the two financing alternatives is the term. Lease/Purchase financings generally do not exceed a 15 year term, while COP issues may be as long as 25 to 30 years and are tied to the useful life of the asset being financed. COP payments can be a general fund obligation or secured by other revenue streams.

3. General Obligation Bonds

A General Obligation (GO) bond is a voter-approved means of multi-year capital financing for real property acquisition and improvements. Payments on the bonds are financed by property taxes. GO bonds are generally the most secure and lowest cost form of county government debt. However, they also generally require approval by 67% of the voters. Exceptions are school/community college projects for which bonds can be issued with only 55% approval under Proposition 39. The life of the bond is usually 20 to 25 years. The County's interest rate on the bonds would be at market rates, which currently are very low. The interest earned from the bonds is tax exempt.

4. Development Impact Fees

Development impact fees are one time fees imposed on new development projects as a condition of approval. The fees are used to pay for capital improvements related to the development. California law does not limit the types of facilities or infrastructure for which development impact fees may be charged. However, the agency charging the impact fee must demonstrate that the amount of the fee does not exceed the proportional cost of facilities needed to mitigate

the impact of the development project paying the fees. Normally that requirement is met by preparing a “nexus” study showing the cost of facilities needed to serve the new development and the method by which those costs are allocated to various types and amounts of development. It is important to note that impact fees may not be used to correct existing deficiencies, or to subsidize capital facilities that benefit existing residents.

5. California Infrastructure and Economic Development Bank

The California Infrastructure and Economic Development Bank (I-Bank) is a State of California financing authority that promotes the economic growth, quality of life, and revitalization of California communities through low-cost financing of infrastructure and economic development projects. The I-Bank program includes the Infrastructure State Revolving Fund Program (SRF), which provides low-cost, long-term financing to local governments for a variety of public infrastructure projects. Eligible project categories include city streets, county highways, state highways, drainage, water supply and flood control, educational facilities, environmental mitigation measures, parks and recreational facilities, port facilities, public transit, sewage collection and treatment, solid waste collection and disposal, water treatment and distribution, defense conversion, public safety facilities, and power and communications facilities.

Loan terms may be for up to 30 years, with an interest rate based on 67% of Thompson’s Municipal Market Index for an “A” rated municipal security. Hence, the interest rate is approximately 2/3 of a tax-exempt rate (Lease/Purchase or COP).

There are various criteria used to determine eligibility for a loan, including the project’s impact on job creation, the economic and demographic profile of the community, and environmental, housing and other public benefits to be derived from the project.

6. California Energy Commission

The County used the California Energy Commission low interest loan program to help finance the energy retrofits at the ERAC and WBCF. The California Energy Commission provides loans for financing energy conservation measures at public facilities. Such energy conservation measures include lighting and ballasts, energy management systems, HVAC and other mechanical retrofits. While the County has accomplished retrofits on most existing building systems, it could investigate whether they can be reimbursed for the cost of these measures if they are included within the scope of a particular capital project.

7. Pacific Gas and Electric

PG&E has a new 0% interest loan program that allows you to perform energy projects and the loan payment is added to your monthly utility bill. In theory the energy savings will pay for the loan payment. Facilities Management is looking into this funding source for smaller projects and smaller facilities.

F. Appendixes

Appendix A – List of County owned facilities and Map

Appendix B – Capital Facilities Needs Assessment

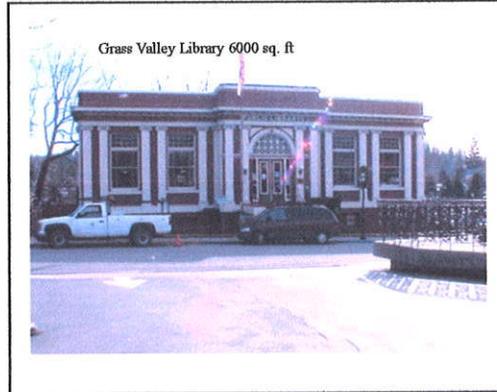
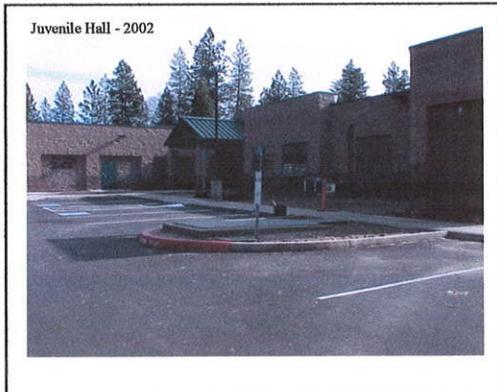
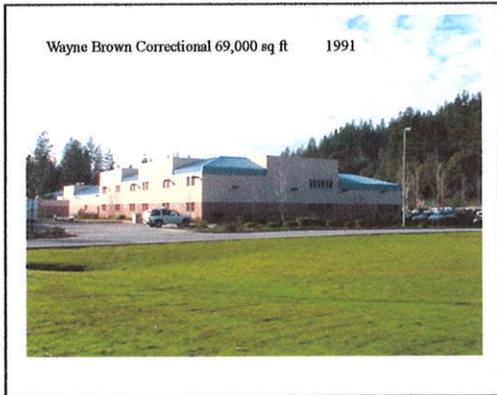
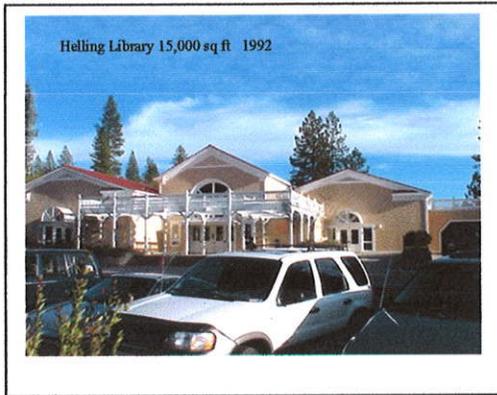
Appendix C – Facilities Maintenance

Appendix D – Workspace Projections

Appendix E - Employee Space Standards

Appendix A

County Facilities



Appendix - A

County Facilities as of 8-27-12

	FM Bldg #	Building or Department	Purpose	Location	A.P.N.	Square Footage
1	911	911 Tower	Radio Communication	925 Maidu Ave, Nevada City		400
2	13	Airport Hangar	Leased out	13308 Nevada City Ave, Grass Valley	06-380-52	9,600
3	13/21	Airport/Transit	Airport, Transit	13059 John Bauer Ave., Grass Valley	06-380-57	2,992
4	12.5	Animal Shelter Modular	Animal Control	14679 McCourtney Rd., Grass Valley	53-310-15	2,160
5	3	Annex	Courts, DA	201 Church St., Nevada City	05-390-23	40,024
6	24	Ball Field		925 Maidu Ave., Nevada City	04-070-52	0
7	5	Carl F. Bryan II J. H.	Juvenile Hall	15434 Highway 49, Nevada City	05-050-15	25,845
8	2	Courthouse	Courts, DA, Collections	201 Church St., Nevada City	05-390-23	28,792
9	29	Crown Point Facility	Behav. & Comm. Health	500 Crown Point Circle, Grass Valley	09-700-65	22,400
10	80	DOT	Shop	12548 Loma Rica Dr., Grass Valley	06-380-52	13,851
11	80	DOT	Office Trailer	12548 Loma Rica Dr., Grass Valley	06-380-52	1,408
12	1	Eric Rood Gov't Center	Administration	950 Maidu Ave., Nevada city	05-020-23	103,400
13	28	Facilities Services Center	B&G, Fac. Management	10014 N. Bloomfield Rd., Nevada City	05-020-08	3,370
14	28	Facilities Services Center	B&G Shop	10014 N. Bloomfield Rd., Nevada City	05-020-08	1,000
15	9	GV Library	Library	207 Mill Street, Grass Valley	08-374-03	5,961
16	7	G.V. Vets	Vet Services, Ag Comm	255 S. Auburn St., Grass Valley	08-462-02	28,908
17	9	Helling Library	Library	980 Helling Way, Nevada City	05-020-18	14,789
18		Landfill	DOTS	14741 Wolf Mtn. Rd, Grass Valley	25-120-12	4,069
19	25	Laura Wilcox Memorial	Child. Mental H., CPS	208 Sutton Way, Grass Valley	35-412-05	5,939
20	10	Loma Rica	Record Storage	12548 Loma Rica Dr., Grass Valley	06-380-39	4,640
21	6	N.C. Vets		415 N. Pine St., Nevada City	05-096-01	6,566
22	23	Odyssey House	BH house	10066 N Bloomfield Rd., Nevada City	05-020-05	2,998
23	23	Odyssey Storage	Storage	10066 N Bloomfield Rd., Nevada City	05-020-05	952
24	20	Progress House	BH House	145 Bost Ave, Nevada City	05-300-10	5,116
25	1	Pump House Rood	Fire, Generator, water	950 Maidu Ave, Nevada City	05-020-17	971
26	32	The "Ranch"	Rental	16782 State Hwy. 49	04-140-67	1,417
27	18	Sheriff's Property Unit	Evidence Storage	15076 Highway 49, Nevada city	05-040-03	5,905
28	18	S.P.U. Class Rm	Training	15076 Highway 49, Nevada city	05-040-03	960
29	15	Truckee Govt Center	Sheriff, EH	10879 Donner Pass Rd. Truckee	18-630-03	6,478
30	16	Truckee Joseph Bldg	Truckee Administration	10075 Levone Ave Truckee	19-460-25	23,732
31	17	Truckee Library	Library	10031 Levone Ave, Truckee	18-630-03	4,564
32	11	Warehouse Facility	Purchasing Surplus	10020 E. Broad St, Nevada City	05-040-04	2,621
33		Wastewater Plants	DOTS	Various		11,965
34	22	Wayne Brown Corr.	Jail	925 Maidu Ave, Nevada City	05-020-22	69,086
						462,879

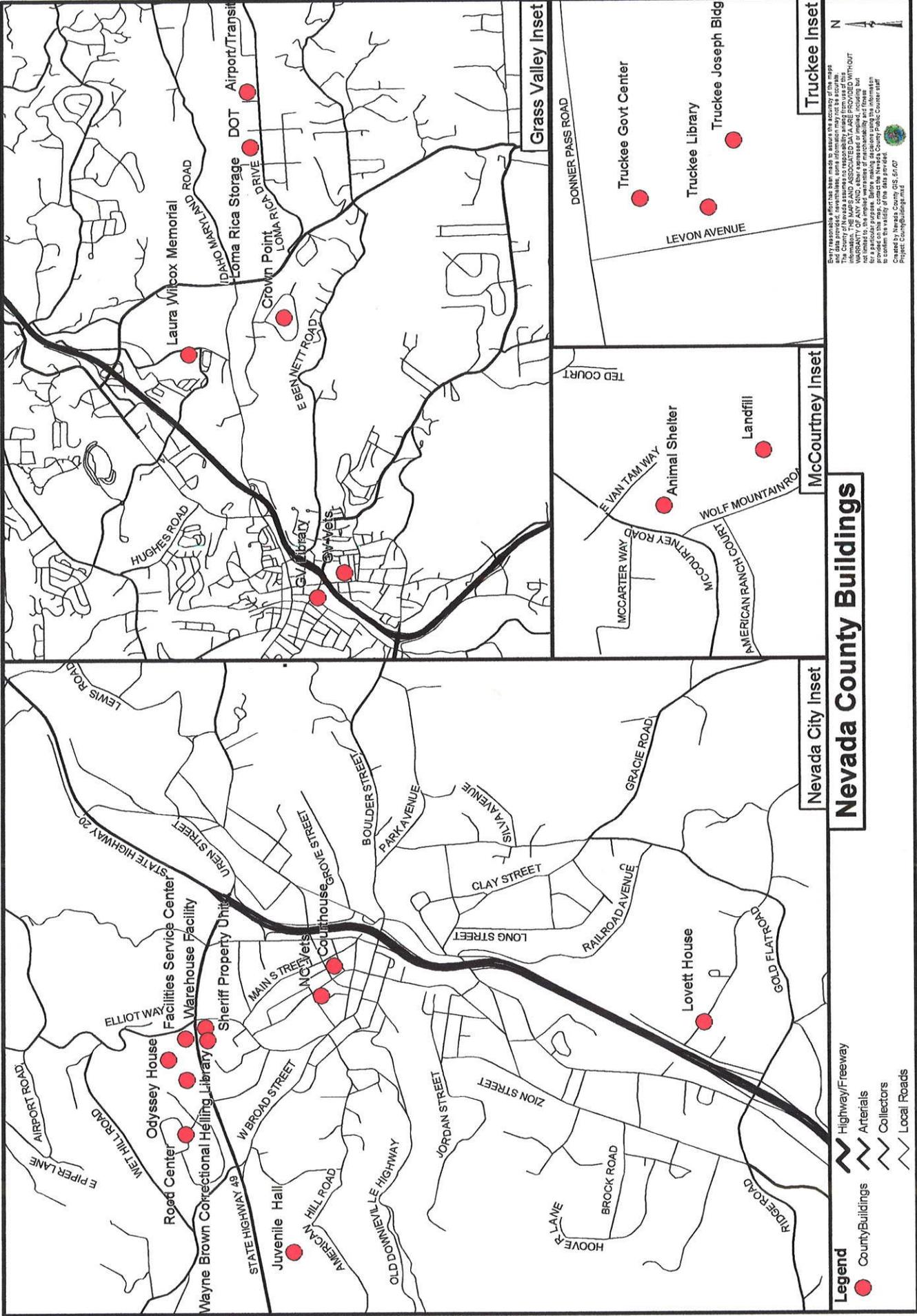
Nevada County Leased Properties

		Department	Purpose	Location		Square Footage
1	63	District Attorney	Offices	110 Union Street, Nevada City		5,991
3	65	H.S.A.	W.I.C.	471 Sutton Way, G.V.		1,702
4	53	H.S.A.	CalWorks	715 Maltman Way, G.V.		3,750
5	61	Library	Satellite	Bear River High School		5,304
6	62	Library	Satellite	11336 Pleasant Valley Rd., P.V.		1,365
7	8	Library	Historical (Foley)	211 North Pine St., N.C.		5,466
8	50	Probation	Probation	109 1/2 Pine Street, N.C.		13,686
9	58	Public Defender	Public Defender	224 Main St., N.C.		4,000
10	54	Sheriff	Satellite Office	10556 Combie Rd., Auburn		170
11	57	Sheriff	Satellite Office	18847 Oak Tree Road, NSJ	60-390-15	225
12	55	Sheriff	Satellite Office	11352 Pleasant Valley Rd., P.V.		378
						42,037

Nevada County Leased Out Properties

		Description	Purpose	Location		Square Footage
1		Airport Cell Tower	Cell tower	Nevada County Airport	06-380-57	
2	12	Animal Shelter	Sammie & Friends	14647 McCourtney Rd., Grass Valley	53-310-15	3,924
3		Crown Point Facility	Turning Point	500 Crown Point Circle, Grass Valley	09-700-65	3,848
4		Joseph Center	Courts 2nd Floor	10075 Levone Ave, Truckee	19-460-25	1,624
5		Tree Cell Tower	Cell tower, Various Co.	Helling Library		2,500
6		Sierra Children's Services	Non-Profit	Joseph Building, Truckee	19-460-25	765
7		Western Gateway Park	Park District	Penn Valley		
8		LAFCO	Offices	Eric Rood Government Center	05-020-17	441





Legend

- County Buildings
- Highway/Freeway
- Arterials
- Collectors
- Local Roads

Nevada City Inset

Grass Valley Inset

Truckee Inset

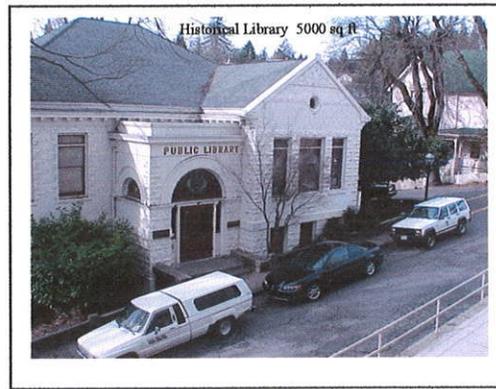
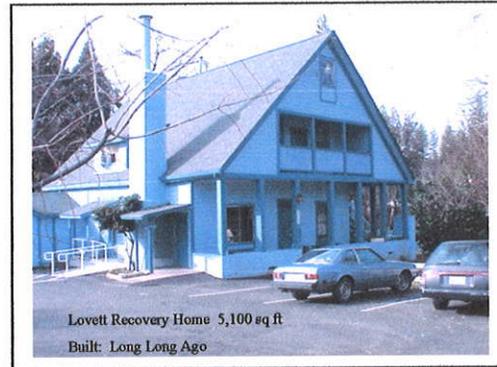
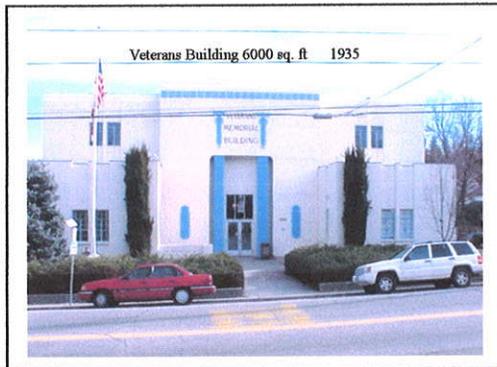
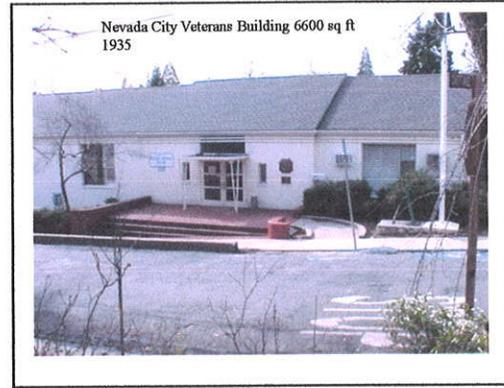
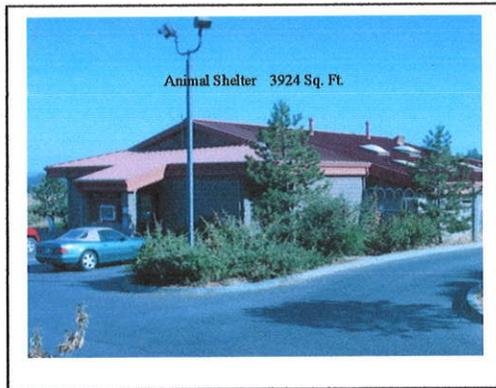
Nevada County Buildings

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Appendix B

Capital Facilities Needs Assessment



Appendix B

Capital Facilities Needs Assessment

Major Short Term Issues (5 years):

The County faces several major capital facilities issues.

- Bear River Mill Property: The County purchased 40 acres of the Bear River Mill Site in the southern Grass Valley area of the County. The property can accommodate the Public Works Corporation Yard, Transit Services, County storage yard, cell tower site and a future building pad for other possible uses. Facilities Management is working with Public Works on a preliminary Master Plan incorporating facility layout and cost estimates in order to seek funding for development of this property.
- Public Works Corporation Yard: The replacement of the County Public Works Corporation Yard and Transit facilities is the highest priority due to the condition of the existing Public Works facility. The Bear River Mill Site was purchased for this use and is being zoned to accommodate these operations. Required CEQA documents are being prepared for the development of the project

The planning process has already begun with the development of the facility needs assessment and building layouts. The planning and construction process is as follows:

- Needs Assessment for Public Works and Transit (complete)
- Determine size of buildings required (complete)
- Position buildings on property (complete)
- Develop cost estimates for finance purposes (in process)
- Develop RFQ for architectural services
- Select/Contract with architectural services
- Design phase
- Construction phase
- Commission



- Collaborative Technology Center: The County is having a new high speed internet line routed to the Rood Center and Helling Library. There is a need in the community for citizens as well as businesses to obtain high speed internet connections not currently available. A plan is being developed to provide a Collaborative Technology Center by placing a modular building next to the Helling Library to provide these services as well as additional library amenities.
- County Storage Facility: The former Purchasing building on Loma Rica is now used by various departments, including the Auditor, Community Development Agency (CDA), Elections, Library, and Facilities, for storage of files and equipment. It is heavily used by Elections during election periods. If the Loma Rica property is developed, we will lose this location. Additionally, if the Courts rebuild at the downtown location we will lose the existing storage in the Courthouse for the District Attorney, Public Defender, and Sheriff. Although the amount of rented storage space by the County has been reduced over the last few years there is still \$25,000 – \$35,000 per year paid out by departments for storage. The construction of a 10,000 -12,000 square foot facility will be required to accommodate this need.
- Loma Rica Yard Property: The current corporation yard and storage building is located next to the Airport in the Loma Rica business park. This is prime economic development property that could be used to benefit the County or the Airport. As plans move forward for the relocation of the corporation yard and storage facility, Facilities Management will complete a best use study for this property.
- Nevada City Courthouse: The County and the Administrative Office of the Courts (AOC) share ownership of the Nevada County Courthouse and Annex in Nevada City. The State is seeking to build a new courthouse to replace the existing courthouse building. The two options selected by the AOC are to rebuild on the current Nevada City site or to purchase property next to the Eric Rood Administrative Center (ERAC) campus. If the Courthouse remains downtown, the ERAC campus may be used to temporarily house relocation facilities for the courts. If the courts rebuild next to the ERAC, the existing courthouse will require a best use assessment and negotiations with the AOC. This will also affect the locations of the District Attorney, Public Defender, and Probation.
- Emergency Operations: The current county computer system does not have adequate system back up away from the ERAC. The County needs a secondary backup data center in order to remain operable in the event a disaster disables the ERAC data center. The County's Emergency Operations Center (EOC) is also located in the ERAC and faces the same

problem. A secondary facility needs to be located away from the ERAC. Both of these facilities should be considered when constructing any new buildings.

Major Long Term Issues:

The County should functionally plan now for long term impacts on facilities looking out 20 years into the future. Details of the type of facilities and services provided by the County are more important than the size or occupancy of a facility. Below are County facilities that will be needed in the long range future:

- WBCF Expansion: There is a need for expansion of the jail, not so much for an increased number of inmates, but to accommodate the various classifications of inmates that must be housed separately (gender, health, level of security, etc.). There is still uncertainty as to the number and type of inmates the County will receive from the State prison system. The County is currently housing federal inmates and being reimbursed. These uncertainties have an impact on the number of revenue-generating federal prisoners the jail can house.
- Public Safety Center: The Sheriff's Office is currently located on the second floor of the ERAC. There is expected to be a future need for a consolidated public safety center for patrol, investigation, administration, and 911 dispatch staff. The regionalization of law enforcement operations and possible joint 911 dispatches with Grass Valley and Truckee law enforcement agencies makes long-range planning essential.
- Criminal Justice Center: If the Courts relocate next to the ERAC there is a need to relocate the District Attorney, Probation, and Public Defender closer to the new Courthouse. A Criminal Justice Center could be built on the ERAC pad or next to Juvenile Hall. All three departments are currently located in leased space totaling 22,000 square feet and costing the County over \$410,000 per year in lease charges.
- Health and Human Services Agency Building: The Health and Human Services Agency's (HHS) various departments and programs are currently located in multiple County-owned and leased properties. HHS would like to centralize all of its programs in one facility in order to provide better citizen services, economies of scale, and other cost savings. It is estimated that a 55,000 square foot building would meet this need and it is the desire of the County to own such a building rather than to lease. This is an option that the County has been exploring for over ten years.
- County Branch Libraries: All three branch libraries are currently in need of expansion. While this is listed under long term issues, some of these items will need to be addressed much sooner as funding opportunities provide.

- Grass Valley: The current Carnegie-era Grass Valley Library cannot be expanded and has almost no patron parking. The City of Grass Valley is the population center for the County and the current library space is inadequate to serve the population.
 - Truckee: The Truckee Library is currently at maximum capacity and has no room for further expansion. The community has already explored options to find a larger facility. Truckee is a fast growing younger demographic population that needs a larger library.
 - Bear River: The current branch is co-located with the high school. This area of the County makes up 25% or more of the population. Alta Sierra area residents must drive to Grass Valley for service. A dedicated Branch Library in the southern end of the County would better serve both areas.
 - Penn Valley: This branch is currently in 1200 square feet of retail space. Usage reports indicate a high community desire to have expanded hours and increased material selection.
 - Nevada City: The original construction design included a 6,000 square foot expansion option which could be pursued to meet a growing need for more space. Parking is inadequate in the current design, especially with additional pressure from the ball field located behind the Library.
- Animal Shelter: The Animal Shelter is at maximum capacity. Although the current shelter operations are contracted to a nonprofit organization, the overall responsibility still rests with the County. Planning should begin for more facilities to house the animals.
 - Sheriff Property Unit: The Sheriff Property Unit is currently housed in the old Juvenile Hall facility. The design and layout of the current space limits the useable space in the facility. The current amount of evidence that can be stored is at the limits of the facility.

Capital Facilities Needs Assessment

Department	Current Footage	Space Needs	2012 requests
Short Term Needs (1-5 Years)			
DOT Corporate Yard	3 acres	12 acres	Planning for new Corp yard and Transit center to replace Loma Rica Facilities
County Wide Storage Facility	7,000	10,000	The County is in need of 10,000 sq ft of storage space for County Departments
Loma Rica Yard Property	6 acres		After the relocation of Corp Yard a Best Use Assessment will be completed for the property and existing facilities
Transit Facility	1,496	2,500	Currently renting space from the Airport; additional office/driver space is needed
Nevada City Courthouse			This is identified in the Needs Assessment because of the uncertainty as to what is going to happen with the Courts and the unknown effect it will have on County facilities
EOC and Computer Room		2,000	The County is in need of an adequate back up Emergency Operation Center and computer center
Long Term Needs			
Wayne Brown Addition	69,086	91,086	Needs Assessment completed 4/2007. Feasibility Study completed 12/2009. Expansion of existing jail is necessary to allow for proper classification. County did not meet the requirements for AB900 Phase II funding
Public Safety Center	9,000	15,000	The Sheriff's Office needs better functional space, additional space, and secure parking and equipment storage areas
Criminal Justice Center	22,000	25,000	The District Attorney, Public Defender, Victim Witness and Probation are located in 3 separate lease locations around the Courthouse. As soon as the new Courthouse location is determined there may be a need to relocate these offices
Department of Social Services	45,000	55,000	The Agency desires to have all Human Services Agencies at the same location. This will provide for better management and customer services. Current facilities are in County owned and lease space
Library Grass Valley	5,961	15,000	Construct new Grass Valley Branch
Library Nevada City	15,000	20,000	Expand the existing facility and parking
Library Truckee	5,000	12,000	Expansion of space at a new location
Animal Shelter	3,924	6000	Shelter has reached capacity and needs expansion to accommodate the number of animals
Sheriff Property Unit	5,905	10,000	Current space uses a facility, conex boxes, and storage yard to store evidence

Appendix C

Facility Maintenance

The County's current facilities have projected known project maintenance needs of \$1,466,200 above basic maintenance costs over the next six years.

- o Maintenance needs over the next one to two years: \$740,400
- o Maintenance needs over the next three to six years: \$725,800

Note: Project projections longer than 6 years out are not reliable for accurate projections.

Summary of Condition of County Buildings

In 2008, Facilities Management developed a process to determine the physical condition of County facilities. The evaluation process is based on a grading system of good, fair, or poor that was developed by the Army Corp of Engineers and the University of Illinois to describe the condition of the facility. Age, original application, current use, current condition, and life expectancy were taken into consideration. A copy of the Countywide Building Evaluation 2012 is included in this Appendix. Maintenance projects required over the next 2 years are expected to total \$740,400. Since funding will not be available for all of these projects, measures will be put into place to extend the existing condition of the buildings. All projects will be looked at using the Project and Work Order Determination Form to evaluate the necessity of the expenditure for a project.

Current Conditions

Structural Envelope

Currently, the County of Nevada facility structures are in very good and sound shape. Weatherization projects completed in the past help to protect the interior structures from deterioration and receive the highest priority in funding.

Heating and Cooling Systems

The overall condition of the HVAC equipment in the County is much improved since the Eric Rood Administrative Center (ERAC) and the Wayne Brown Correctional Facility (WBCF) energy projects. The equipment at the ERAC and the WBCF has been replaced as recommended in a 2007 California Energy Commission Report. With the retrofit of the Courthouse Annex boiler and chiller, and removal of the boiler at the Grass Valley Veterans Building, we will have eliminated all of our poor efficiency, high maintenance, heating systems. As long as the County continues to replace existing systems as they become unserviceable with new high efficiency equipment, we should be able to raise our rating to green categories in our facility assessment.

Interior Finishes

The interior finishes have improved, with attention to finishes in most common areas in the facilities. Improvements that have been completed include flooring, painting, doors, ceilings, and lighting. Areas that currently need attention are in the ERAC common hallways and staffing areas in some other facilities. As funding is allocated above operating expenses we will evaluate these needs and complete improvements in these areas.

ADA Compliance

In 1998 the County commissioned an ADA Access Survey and in 2000 developed a Transition Plan. FREED Center for Independent Living was contracted to complete these documents. The Survey was updated by FREED in 2008 and continues to be used to establish ADA project priority. In the 2008 survey, projects totaling \$701,000 were identified. In FY12-13, the County will update the ADA Transition Plan and provide more description on how the items in the survey will be addressed.

Each year, funding is included in the Facilities Management budget designated for ADA projects. Currently, 12-15% of Facility Management's project budget is dedicated to ADA projects.

Energy Efficiency

Renovation or improvement projects made to County facilities always involves the consideration of utilizing high efficiency equipment and the possibility of alternate energy sources such as co-generation, solar, and other sources. Although we have been looking at many types of alternative energy sources, we have not found them to be financially beneficial to the County.

With the completion of the \$1,800,000 in energy projects at the ERAC and WBCF we have turned our attention to evaluations on the other facilities in the County. The Animal Shelter has been retrofitted and has shown savings with a payback of 2 years. The Sheriff Property Unit retrofit is budgeted in FY12-13 with the potential to save the County \$10,000 per year in reduced energy costs with an investment of \$10,000.

Additional facilities under consideration for energy retrofit include the Juvenile Hall, parking lot lighting retrofit, and water conservation at the WBCF.

Grounds

The focus on grounds over the last few years has been to make the facilities fire safe. These efforts include fire clearance around buildings to remove combustible materials. The removal of Scotch Broom from County property has also been a goal, with mixed results. Additional efforts will be brought forth each spring.

Funding for grounds improvements over the last few years has been limited. Additional funding has been set aside for some improvements. Basic maintenance is always the goal to ensure the health of the existing grounds.

Strategic Short Term Opportunities:

The County also has a number of strategic opportunities for the future.

- Energy Projects: With the completion of the ERAC and WBCF Energy Retrofit projects, attention will now be directed to some of the smaller facilities to ensure energy efficiency is obtained through operation and mechanical changes. Although funding is not available at this time for many of the energy improvements, a plan will be developed for each facility and a projected cost savings will be determined. Projects can be completed as funding becomes available.
- Water Supplier: The County currently receives water service for the ERAC Campus from Nevada City. Since the City cannot provide adequate water pressure for service and fire protection, electric pumps must be used to supply water to the ERAC, WBCF, and Helling Library. In recent years Nevada Irrigation District (NID) has installed new supply lines to the west of the ERAC Campus. By switching to NID, the County would not need to operate the pumps and could save \$15,000 per year in electricity costs. Facilities Management staff is currently working on a project plan.

2012-2013 Building Evaluation Identified Projects

Building	Project	Cost Est.
	Projects in the next 1 -2 years	
Animal Shelter	Interior Painting, Kennel Area	10,000
	Repair Asphalt at Rear Entrance	15,000
	Epoxy Paint Kennel Floor	15,000
	Electrical	2,500
	Leach Field Pumps	2,000
Juvenile Hall	Energy Upgrade	15,000
Courthouse	Roofing	50,000
	Interior Paint Common Area	50,000
	Chiller Repair	10,000
Courthouse Annex	Roofing	45,000
	Exterior Painting	35,000
	Lighting Upgrade	15,000
Crown Point	Roof Drain Replacement	9,600
	Siding Repair and Paint Exterior	25,000
	Generator Replacement	5,000
	Data Room HVAC	7,000
ERAC	Awning Replacement	3,000
	Parking Lot improvements	50,000
	Hallway Refresh	30,000
	Paint Pump House	300
Grass Valley Library	Install ADA Ramp to Lower Floor	60,000
Grass Valley Veterans	Chairs	2,500
	Water Line Replacement	5,000
	Window Replacement	10,000
	Electrical Upgrade	15,000
Helling Library	Parking Improvements	50,000
	Generator Replacement	5,000
Joseph Center	Parking Lot Overlay - Partial	75,000
	Replace Generator	40,000
	Window Replacement	15,000
	Rear Parking Improvements	15,000
Laura Wilcox	Parking Lot Maintenance	5,000
Nevada City Vets	Tables and Chairs	3,500
	Lower Level Restrooms Upgrade	5,000

Progress House	Replace Restroom Counters	3,000
Sheriff's Prop. Unit	Energy Upgrade	12,000
Wayne Brown Corr.	Water Conservation Measures	10,000
	Steel Structure Painting	15,000
	Total	740,400
	Projects in the next 3 - 6 years	
Airport Hanger	Replace 2 - 5 Gallon Water Heaters	1,000
Airport - Transit	Replace HVAC Gas Pack Units (2)	12,000
	Replace 20 Gallon Water Heater	600
	Paint Exterior	10,000
	Replace Floor Coverings	10,000
Animal Shelter	Replace Exhaust Fan	1,500
	Replace HVAC Units (2)	12,000
	Exterior Painting	5,000
Courthouse	AC Compressor Unit	10,000
Crown Point	Replace Water Heaters (4 total)	4,000
	Parking Expansion	25,000
	Driveway Improvements	50,000
Eric Road	Gutter Replacement	22,000
Fac. Serv. Cntr.	Replace Roof	20,000
Foley Hist. Library	Replace Floor Coverings	15,000
	Lighting Upgrade to T-8	3,000
	Exterior Painting	15,000
Grass Valley Library	Replace Windows	50,000
	Interior Painting	4,000
Helling Library	Replace HVAC Units (10)	60,000
	Replace Water Heaters (2)	2,000
Joseph Center	Replace Carpet in Department Areas	20,000
Nevada City Vets	Replace HVAC units (4)	24,000
	Replace vinyl flooring	3,000
Sheriff's Prop. Unit	Replace Water Heaters (2)	3,000
Progress House	Replace flooring, all	15,000
Truckee Library	Replace HVAC Units (3)	18,000
	Replace Water Heater	700
Wayne Brown Corr.	Exhust Fans	10,000

	Total	425,800
	Projects in the next 7 - 10 years	
Carl F. Bryan II J.H.	Replace Carpet	10,000
Crown Point	Replace HVAC	150,000
Foley Hist. Library	Paint Interior	5,000
	Replace Water Heater	700
Grass Valley Library	Replace HVAC Units (4)	24,000
Grass Valley Vets	Replace Windows in Auditorium	70,000
Helling Library	Interior Painting	25,000
Joseph Center	Replace HVAC Units New Section (9)	90,000
	Parking Lot Overlay	200,000
Laura Wilcox	Paint Exterior	20,000
	Paint Interior	15,000
Nevada City Vets	Replace Acoustical Ceiling	10,000
Truckee Library	Replace HVAC Units (3)	18,000
Progress House	Replace HVAC Units (2)	12,000
Sheriff's Prop. Unit	Replace HVAC Units (3)	18,000
	Interior Painting	4,000
Warehouse Facility	Replace Roofing	15,000
Wayne Brown Corr.	Repair Exterior Surfaces	35,000
		721,700
	Total	1,887,900

Project and Work Order Determination

The following criteria is to determine if valued assets of time and funding will be spent on this project or work order at this time.

Project Description:

Questions.

- Can this project wait until July 2013?
- Will completion of this project result in any cost savings?
- Will not doing this project now result in damage and/or additional cost at a later date?
- Is this only a labor-saving project?
- Is this a convenience-only project?
- How have we gotten by this long without doing it and can we continue the same?
- Can we get someone else to pay for all or part of this?
- Is there a community benefit that merits the expense?
- Is this in Board Goals or Department Goals and Objectives mentioned in our budget?
- Is there a regulatory reason for doing this project?
- If this is preventive, maintenance can it be put off until the maintenance period?

If this project is not done make sure it is included in the Deferred Maintenance List

Appendix D

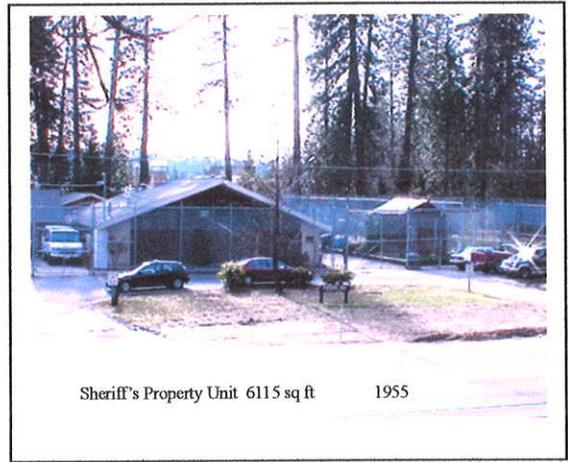
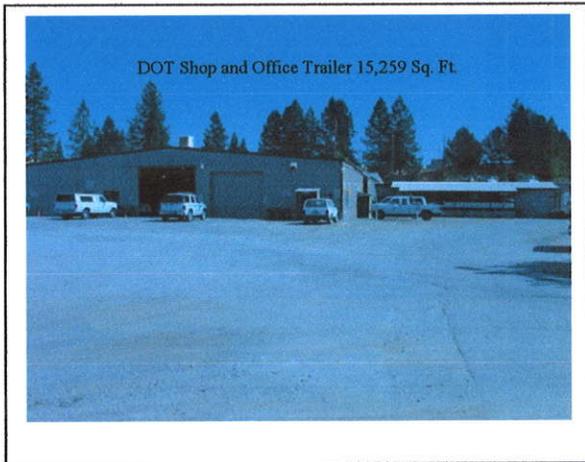
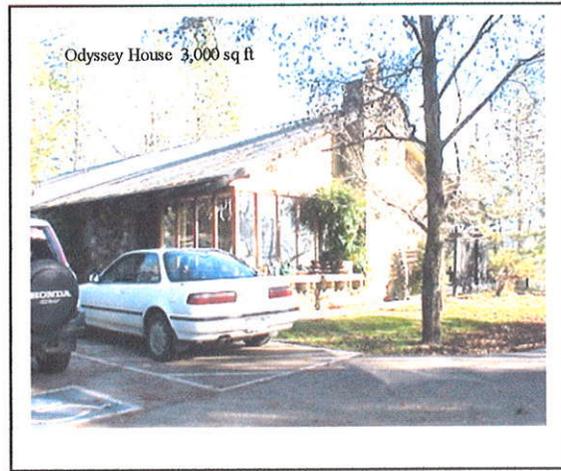
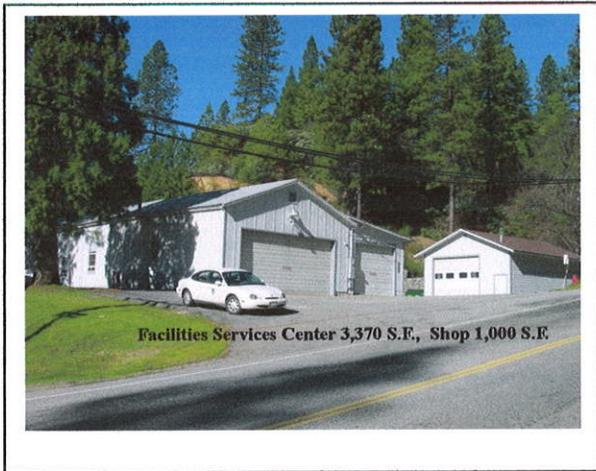
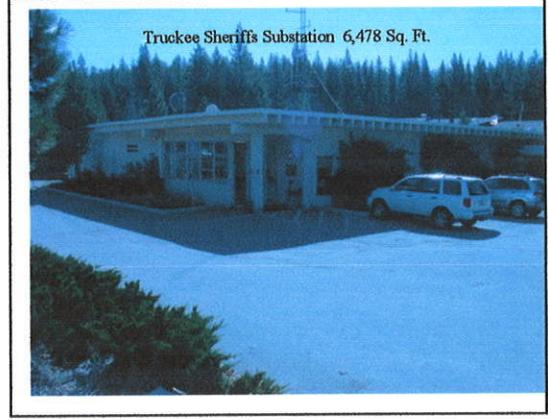
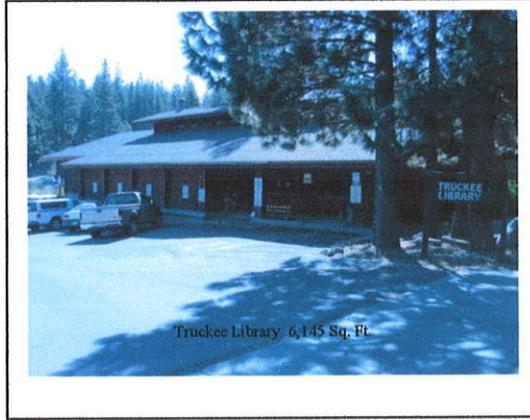
Nevada County Workspace Projections

Projected Population Growth

The County has a workspace project program based on projections of population growth and departmental needs. The program was developed in 2005 and has been used in prior editions of the Capital Facilities Master Plan. With the current economic down turn and reduction of County staffing the past projections have been proven to be unreliable. Because of continued fluctuation in the economy and county staffing a Workspace Projection will not be included in this update, but will be completed at a later date.

Appendix E

Office Space Standards



Office Space Standards

The County of Nevada follows the State of California Department of General Services Space Allowances Standards to determine the maximum number of square feet for personal office space. This formula has proven to be effective in space design developed over the last 5 years.

Facilities Management is responsible for developing and implementing planning and design standards and determining space needs for County-owned and leased facilities. The following table delineates the maximum space allowances and space types for each job category. The allowances indicate net square feet and do not include space for circulation and special requirements outside the office/workstation space. These standards are general guidelines and can be modified and developed to meet specific job requirements of individual agencies and their employees.

SPACE ALLOWANCES STANDARDS		Maximum Net Square Feet by Space Type				
Job Category	EXAMPLES OF TYPICAL JOB TITLES	** CF Private	** CF Open	** CF Group	**MSF Open	**MSF Group
Executive	Cabinet Secretary, Agency Administrator, Board Chairperson, Department Director, Commissioner	300				
Administrators	Deputy Director, Assistant Director, Executive Secretary, Department/ Division Chief, Branch/Office Chief, Board Member	200				
Managers	Bureau Chief, Deputy or Assistant Chief, Section Head,	150				
Managers	Dept. Administrative Officer or Fiscal Officer, middle managers	150	150		112	
Supervisors*	Supervisor of large unit (10 or more)		125		96	
Supervisors*	Supervisor of small unit (9 or less), Asst. Unit Supervisor, First-line Supervisors.		110		96	
Attorneys***	Attorney	150	100	100	80	80

Technical Professionals	Architect, Engineer			100	80	80
Working Professionals	Analyst, Accountant, Social Service Worker, Business Service Officer, Correctional Officer, Referee	100	100	64	64	
Clerical Supervisors*	Clerical Supervisor	75		64		
Clericals	Account Clerk, Office Technician, Office Assistant, Stock Clerk	75	60	64	40	

* The need for privacy and confidentiality of personnel/labor relations issues should be considered through the effective location and configuration of work stations or placement of quiet rooms.

****Definition of Terms**

CF Conventional Furniture: Freestanding furniture used to make up a workstation, whether in traditional open office design.

MSF Modular Systems Furniture: System of interconnecting acoustical panels and hang-on components used to make up a workstation. Used in open office design.

Private One person, individual, hard wall constructed office for classifications indicated. The RESD staff is available to work with agencies to prepare justifications for exceptions to these standards.

Open Office design with a minimum of private offices. Emphasizes flexibility of reconfiguration, uses MSF or screens and conventional furniture.

Group Hard wall constructed office with two or more persons sharing the working area. Used with compatible work functions.

Throughout the design process, Facility Management Space Planners shall work with the client to establish allocations of personal and programmatic storage and file space for each employee as appropriate to the selected strategies.

*** Applies to Trial Attorneys only,