

COUNTY BUILDING IMPROVEMENTS



COUNTY BUILDING IMPROVEMENTS

FY2004-2010

1. BACKGROUND ISSUES

Two main categories of projects comprise the building improvements element of the CIP: Security Improvements and County Building Renovations. The County Building Renovations category is further segregated as follows:

- Life Safety Improvements
- Existing Feasibility Improvements
- Energy Saving Projects
- General Building Renovations

Security Improvements

The security improvements project began in FY1996 with a focus on installing electronic access controls and adding closed circuit television surveillance in County-owned buildings. The electronic card access capability and surveillance devices were installed at control points in various high traffic County buildings. Following the terrorist incident on September 11, 2001, a study was conducted by a security consultant that recommended accelerating the remaining security improvements. This CIP reflects some acceleration with upgrades to the electronic security systems in all populated, county-owned or leased facilities over the next three fiscal years.

County Building Renovations

Wake County government occupies or has facility responsibility for over 165 buildings and 3.2 million square feet of building space. Because a number of these buildings receive extremely high volumes of public traffic, systematic refurbishment of a small portion of this square footage is required annually to protect the County's investment in its facilities.

The County completed a seven-year Facility Master Plan in 1999 that proposed various building renovation projects to relocate staff or reconfigure workspace to achieve efficiencies in service delivery and improve cus-

tomers service. A comprehensive assessment of the condition of 50 buildings was conducted as part of this planning process. The Master Plan recommended that County buildings be brought into compliance with updated building and life safety codes. Modifications and replacement of old lighting, heating, ventilating, and air conditioning systems were included to increase energy efficiency and reduce energy consumption. Some preventive maintenance projects, such as roof systems replacement, and exterior waterproofing on larger multi-story buildings were also included.

2. PROGRAM & FACILITY GOALS

The primary goals of the County Building Improvements element are:

- To provide a safe and secure environment for Wake County citizens, employees, and customers.
- To improve response times to suspicious activities and alarms.
- To address building code, life safety, and facility repair issues in a timely and efficient manner.
- To configure staff space to achieve the most effective and efficient service delivery possible.
- To reduce energy consumption and achieve long-term savings in annual expenditures for utilities in County facilities.

3. COMPREHENSIVE FACILITY PLAN

Security Improvements

In 1996, a comprehensive plan for improving the security of Wake County facilities was completed by a consulting firm that outlined a six-phase plan for upgrading security infrastructure. To date, security improvements have been installed in 70 percent of the County building space. After conducting an update of the security plan, the County is proceeding with remaining phases of the original security improvement project. Some of the main initiatives in the plan involve installing integrated perimeter alarm monitoring, access control, intercoms, and closed

circuit television (where appropriate). The security improvements plan is currently scheduled for completion in FY2006.

County Building Renovations

A list of improvement projects to be undertaken as part of the County Building Renovations fund was prepared as part of the 1999 Master Facilities Plan. All County departments and a facility-planning consultant were involved in the development of the plan. A Facility Planning Team conducts an annual review of priorities and specific projects that are needed. This information is then reviewed with the County Manager and those departments who will be impacted. This process has been completed for those projects planned over the next two fiscal years. Detailed space planning and preparation of construction plans has been initiated to support these projects.

4. SEVEN-YEAR CIP PROGRAM SUMMARY

A total of \$25.98 million in new appropriations is planned for the County Building Improvements element of the CIP over the next seven years. Funding for the various categories over the next seven years is as follows:

Security Improvements \$ 1.43 million

County Building Renovations

- Life Safety Improvements \$ 0.30 million
- Existing Facility Improvements \$ 2.99 million
- Energy Saving Projects \$ 1.78 million
- General Renovations \$19.48 million

Security Improvements

The County has been pursuing the security improvements through a six-phase plan established in FY1996. The County plans to complete the security improvements in all remaining facilities owned or leased by Wake County by the end of FY2005. An additional \$500,000 is planned for investment in converting the current security video from an analog to a digital format in FY2006.

County Building Renovations

Annually, since the 1999 Master Facility Plan was completed, a Facility Planning Team has conducted a review and assessment of specific departmental facility needs to assure the most efficient use of existing facilities. Each departmental request for additional or re-configured space is prioritized and compared to other critical facility needs. Based on this process, a specific list of projects, along with cost estimates and proposed implementation schedules are produced. Projects are then categorized as follows:

Life Safety Improvements: Improvements to correct deficiencies in systems, components or configurations that present a risk to the safety of those in or around the facility (i.e., fire sprinkler system, fire-rated wall assemblies)

Existing Facility Improvements: Maintaining integrity of building envelope (roof, exterior walls); emergency preparedness (emergency generators); improvements to extend the useful life of the facility; building modifications made in conjunction with implementing the County's security program.

Energy Saving Projects: Improvements, which will increase the efficiency and reduce energy consumption of the facility with the intent to reduce operating and maintenance costs.

General Renovations: Various facility modifications that provide improved customer service, increase staff productivity or accommodate new programs or services.

Numerous projects within these various categories are included in the seven-year CIP.

5. PROJECT ACCOMPLISHMENTS IN FY2003

Security Improvements

At the conclusion of FY2003, the originally planned improvements program was completed through Phase 4. Earlier phases covered the buildings with the most employees and highest daily traffic. In FY2003, design work was completed, construction contracts signed, and security contractors began work to improve security systems for the following facilities: Southern Regional Center, Southeast Regional Library, Cornerstone, Eva Perry Library, Zebulon, Wendell, Green Road, and Fuquay-Varina Branch Libraries.

County Building Renovations

Status of projects initiated in FY2003 is as follows:

Wake County Office Building

Salisbury Street Level: Completed final stage of Board of Elections renovations/expansion, building façade/security-related modifications, and air handling equipment replacement.

Fayetteville Mall Level: Completed renovation of this level to provide "one stop permitting" space to obtain County planning, environmental and building permits/approvals; completed building façade/security-related modifications.

Life Safety Improvements: Completed fire sprinkler system installation on floors Mezzanine, Fayetteville Mall, 2, 3, 4, 5.

Mezzanine Level: Finalized design and construction documents for renovation and reconfiguration of modular workstations for Information Services.

Third Floor: Finalized design and substantially completed construction of E-government/Public Information area to accommodate consolidation of these functions.

Fifth Floor: Finalized construction documents for renovations to address functional and public access issues for Planning and GIS operations; began construction on Planning area.

Human Services

Human Services Sunnybrook Building: Substantially completed programming, space planning and preparation of design documents for renovating 62,400 square feet in four stages.

Human Services Inner City Services Center: Completed programming, space planning and construction documents for various renovations (25,300 square feet), energy saving modifications, exterior façade repairs and security improvements.

6. FY2004 PROJECT ACTIVITY SUMMARY

Security Improvements

In the next fiscal year, security improvements included in Phase 5 will be completed. These improvements cover the following facilities: Crosby Garfield, Inner City Services, Wake Forest/Cary Libraries, Blue Jay, Harris Lake, Yates Mill parks, Rural Center, Mt. Auburn Training Center.

General Building Renovations

Wake County Office Building

Mezzanine Level: Solicit bids, award contracts and complete renovations and modular workstation reconfiguration for Information Services.

Fifth Floor: Complete renovations for Planning and GIS.

Life Safety Improvements: Complete final testing and final Raleigh Inspections approvals of Wake County Office Building fire sprinkler system (installed and permitted in phases over past five years); Replace elevator lobby partitions with appropriately rated wall systems.

Energy Saving Projects: Complete design and construction associated with lighting fixture replacements in select areas of Public Safety Center, Human Services Sunnybrook and Human Services Inner City buildings.

Human Services Sunnybrook: Solicit bids, award contracts and complete stages 1 and 2 of two-year renovation project.

Human Services Inner City: Award contracts and complete planned renovations.

Garland Jones Building: Complete design and begin construction required to relocate vital records function from Sunnybrook.

Cornerstone: Complete design and renovation to convert part of the facility to a transitional housing program.

Facility Signage Improvements: Conduct a review of the County's interior signage system to identify any bilingual signage issues governed by State or Federal regulations; Begin replacing selected exterior signs, which need repair/refurbishment and are not consistent with County sign standards.

7. SUMMARY OF FUTURE PHASES (FY2005-2010)

Security Improvements

Phase 5 and 6 will be completed in FY2004 and FY2005, including all leased facilities such as West Popular Library, North Regional Library, and Cameron Village Library. The conversion of security video from an analog to a digital format will occur in FY2006.

County Building Renovations

FY2005: Continue with elevator lobby life safety modifications; complete additional energy saving projects at various buildings; implement second phase of facility signage improvements (bilingual, if required, and exterior sign replacements); Complete final two stages of major renovation project at Human Services Sunnybrook Building.

FY2006-2010: With 165 buildings and 3.2 million square feet being currently owned/leased by Wake County, additional capital investment in building improvements is anticipated. During this period various roofing replacements, energy saving projects and general renovations are anticipated. For purposes of planning for the later years of the seven-year CIP, it has been projected that at least 31, 000 square feet will be renovated annually. This represents only about one percent of the square footage of current County space.

8. OPERATING IMPACT

Security Improvements

The operating impact is estimated to cost \$130,000 for services associated with ongoing maintenance and repair of security infrastructure.

County Building Renovations

Since these investments are renovations, it is assumed that operating expenses will remain constant with current operating costs for the existing spaces. In cases where efficiencies are made with building renovations, or systems are replaced with those that are more energy efficient, there will be modest energy savings.

9. RELATIONSHIP TO OTHER PLANS

Security Improvements

The security component of this capital project originates with the 1996 multi-phased security plan and is scheduled for completion in FY2006. Any Master Plan developed or implemented for other facilities will be coordinated with the County Security Improvements Plan.

County Building Renovations

The projects included in this renovation fund are a critical part of the County's Facility Master Plan and key to the strategic and efficient delivery of County services. Where appropriate, building renovations may occur as a direct result of coordinating the implementation of other Master Plans, such as the Criminal Justice, Libraries, or Parks and Recreation Master Plans.

10. ILLUSTRATIONS



Board of Elections Lobby Renovations



Lake Crabtree Administration Office



County Office Building 7th Floor Renovations



Development Services Renovations

COUNTY BUILDING IMPROVEMENTS

11. FINANCIALS

PART I. EXPENDITURES	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
SECURITY IMPROVMENTS	\$500,000	\$427,625	\$500,000	\$0	\$0	\$0	\$0	\$1,427,625
COUNTY BUILDING RENOVATIONS								
Life Safety Improvements	\$13,326	\$124,130	\$160,684	\$0	\$0	\$0	\$0	\$298,139
Existing Facility Improvements	\$0	\$314,433	\$820,618	\$1,520,098	\$331,577	\$0	\$0	\$2,986,726
Energy Saving Projects	\$273,603	\$486,208	\$384,990	\$398,465	\$234,232	\$0	\$0	\$1,777,498
General Building Renovations	\$1,067,540	\$1,989,805	\$1,975,555	\$2,044,699	\$2,116,264	\$2,190,333	\$2,266,995	\$13,651,191
HS Sunnybrook	\$2,750,870	\$949,050	\$0	\$0	\$0	\$0	\$0	\$3,699,919
HS Vital Records	\$339,016	\$0	\$0	\$0	\$0	\$0	\$0	\$339,016
HS Inner City Services	\$1,378,731	\$0	\$0	\$0	\$0	\$0	\$0	\$1,378,731
HS Cornerstone	\$418,869	\$0	\$0	\$0	\$0	\$0	\$0	\$418,869
TOTAL APPROPRIATIONS	\$6,741,954	\$4,291,251	\$3,841,847	\$3,963,262	\$2,682,072	\$2,190,333	\$2,266,995	\$25,977,714
PART II. FUNDING SOURCES	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
Pay As You Go	\$6,741,954	\$4,291,251	\$3,841,847	\$3,963,262	\$2,682,072	\$2,190,333	\$2,266,995	\$25,977,714
TOTAL	\$6,741,954	\$4,291,251	\$3,841,847	\$3,963,262	\$2,682,072	\$2,190,333	\$2,266,995	\$25,977,714
PART III. OPERATING IMPACT	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0