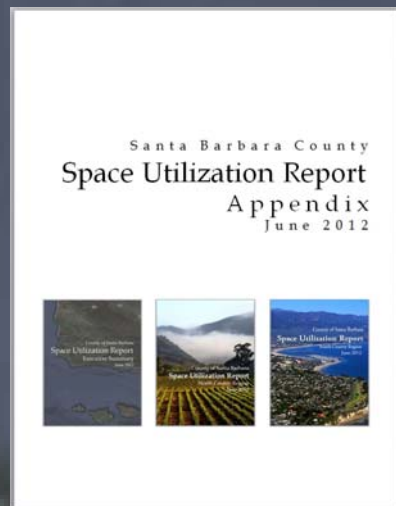
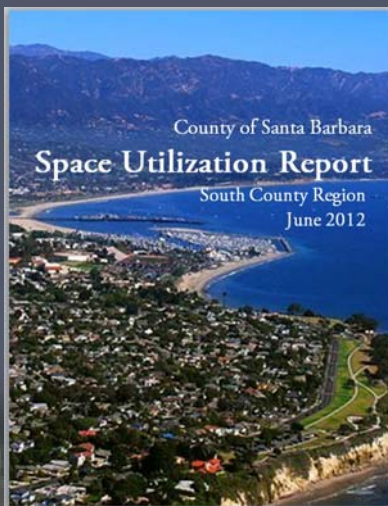
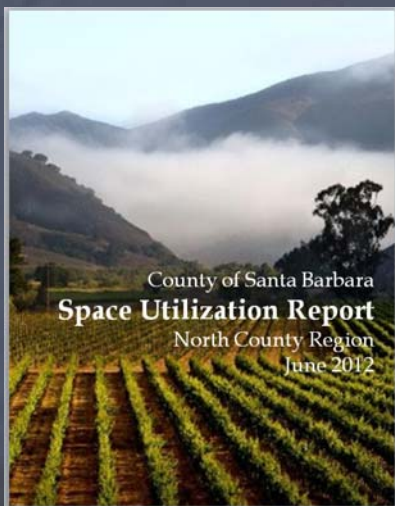


County of Santa Barbara
Space Utilization Report
Executive Summary
July 2014
(Includes CD-ROM of Support Materials)



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County of Santa Barbara

Space Utilization Report

Executive Summary

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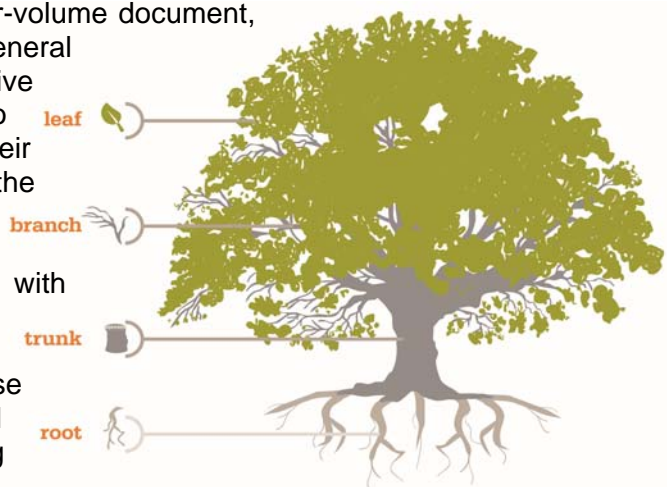
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Directors Message

I think it was Peter Drucker who said “you can only manage what you can measure”... Well that could not be a truer statement about the buildings that we occupy or how many people the buildings can house and especially now days in this global economic climate. Getting more from what we have has always been strategically important, but not always an easy task when it comes to facilities. It is important more now than ever to know the size, shape, condition and housing capacity of our county facilities. Simply stuffing more people into the facilities we have is not smart facility management, smart people management and can often times lead to other risk based issues than just getting more out of what we have; nor is leaving a partly utilized facility underutilized smart either.

The 2014 Santa Barbara County Space Utilization Report is the third update to an effort originally undertaken in 2000. This current update represents the efforts of human resources staff from every county department, the CEOs office, the County Auditor and General Services. It is also important to remember reports of this type are snapshots in time, meaning that as soon as the data used to model the size and capacity of county facilities and staff has been created; it is out of date. To arrive at this Executive Summary took mountains of information about each of 500 county buildings and the approximately 3,900 employees that work in them. Painstakingly mapping each person to a “home” facility, verification of the data with each department and then running space modeling software to forecast the allocation of space. The data in this report has been presented, at its base level; by building and then by individual staff. The data is further modeled by county geographic areas, like: Carpinteria, Santa Barbara, Goleta (unincorporated area), Santa Ynez Valley, Lompoc/Orcutt, Santa Maria and finally the New Cuyama Valley. Additionally the information is presented by Department, by county Functional Group and Building Types.

This Executive Summary is one volume of a four-volume document, all of which are available online at the General Services Website. The detail that the Executive Summary draws upon can be found in two separate volumes, each designed to stand on their own: the South County Regional Report and the North County Regional Report; further detail can be found in the Appendix document. Drucker also said “Long-range planning does not deal with future decisions, but with the future of present decisions” so, finally, all of the data that forms this report is contained within an Access Database (the root of the process) for quick reference and will aid our everyday strategic facility planning going forward.



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Mathew P. Pontes,
Director of General Services
July 2014

Introduction

This *updated Space Utilization Report* has been compiled to represent three primary space utilization figures by department: first, the amount of space *currently occupied* (CO); second, the current *calculated need* (CN) and, lastly, the *forecast calculated need* (FN) within a five-year planning window of 2014-2019. These three figures are variables in the calculation of how much area a department may require to fulfill its public mission and operational function. Too little space increases the inefficiencies of department operations—too much space results in underutilization of facility resources.

The figures in this update were then compared to those generated in 2011-2016 and 2000-2006 to understand what, if any, space improvements have been made over the five-year period between 2006 and 2011 or the ten-year period since the initial space study of 2000.

As stated in numerous locations in this report, the totals represented in the 2000-2006 Space Report failed to capture 100% of a department's needs for reasons stated in that version of the report. Also it is important to understand the relative nature of this type of report—while some of the information is firm and absolute (i.e. the square footage of a facility) other information is, like calculated need is a representation of what is required by a department; and the reason why it is not a firm figure is the fact that the calculated need is based upon a flexible range (see Appendix C.) For purposes of calculating the required area, this report used the mid-point of the range stated in the *Space Allocation Table* found in the Appendix.

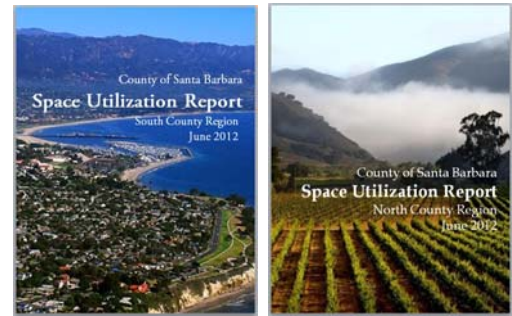


Figure 1: Detailed Regional Reports

The primary reason the 2000-2006 report did not provide a full facility or staff demographics picture was that the direction given the outside consultant was to only include in their report those departments that expressed a need for additional space. At that time, the answer to the critical question: “*How much space does a department need and where those needs are?*” was the driver, not the complete occupied area or need of the departments. Unfortunately, that direction only gave a limited view of departmental needs, requiring a multitude of short-term studies to answer the broader question of total occupied space and future needs for the County as an organization. When in-house facility planners undertook the 2000 North County Space Utilization Report, a complete view of department needs in that region was collected but not reported so as to have that regional report consistent with the already published 2000 South County Report. While the 2000 North County Space Utilization Report was more complete than the south, the two reports have been at odds with respect to format and content, making it difficult to compare the regional needs to each other. This was corrected in the 2006-2011 update. Further, the notable exception to either study (2000 or 2006) the Sheriff requirement for jail space was not included. While accounting for the square footage of the Northern Branch Jail, and while operational areas is an important element to understanding how much total space the Sheriff requires, there was direction not to include the Northern Branch Jail numbers in those reports; that has been corrected with this update.

This update reports all the space departments occupy regardless of its use, location and future use. Because of the dynamic nature of department operations with what seems to be a constant moving target, the moment this *Space Utilization Report* is printed, it is out of date. The report represents a “snap-shot” in time and should be used only as a general guide and not an absolute statement of need or future outcomes. The reader should realize that the results of any one department, a functional group and an entire region can fluctuate up or down by 10% and the resulting calculated figures should be viewed like a rubber band--flexible. Again,



the reported results are not intended to be an absolute-fixed representation of space requirements by departments.

Background

In 1999 the County Board of Supervisor’s instructed the General Services Department through the County Architect to inventory, survey and forecast how much space was being used by the various departments of the county. The effort to understand the facility inventory had been undertaken by the Facility Maintenance Group in the prior year with a physical assessment of all county-owned. The *Facility Condition Assessment* was then updated in 2003, in 2008 and is due for update in 2013-14.

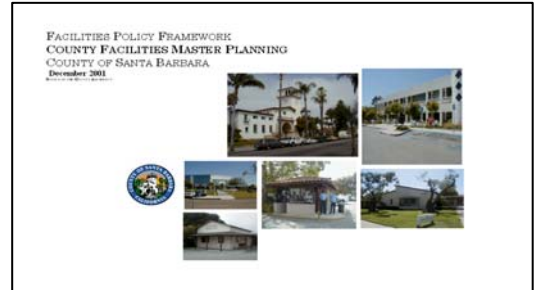
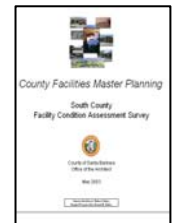


Figure 2: Facility Policy Framework

The Space Utilization Report(s), one for the South County and one for the North County has been used to understand department space needs on two important fronts: First, the 2000-2006 reports were used in the verification of the Capital Improvement Program (CIP) requests by department’s beginning in 2000; and, secondly, projects under feasibility and development review have benefited from the study data in the Space Utilization Reports as a verification of need during the architectural programming phase.



During the process of creating these space studies, data from many sources were used to cross-check department supplied data gathered through completed questionnaires. These sources include adopted county budgets beginning in 1980; data from the UCSB Economic Forecast Project in the overview charts where county population to county staff are compared; and finally, facility policies from the *Facility Policy Framework*, (County Ord. 4522, and Chapter 12-a County Code.)

Space Report Organization

The *2012-2017 Space Utilization Report* has been organized into four volumes: an Executive Summary (this document), South County Assessments, North County Assessments and Appendix Materials. **With respect to Superior Court, those numbers figures have been removed because of the transfer of court facilities to the State of California, except the historic Santa Barbara Court Complex which has been retained by the County.**

The South and North Assessment documents contain facility inventory, department general assessments and regional and sub-regional detail and summaries; they also contain facility demographics with campus/department locations identified. Detailed worksheets per department are contained in the Appendix Document for those interested in more detail.

Executive & Policy

Board of Supervisors
County Executive
County Counsel

Law & Justice

District Attorney
Public Defender
Superior Court

Public Safety

Fire
Probation
Sheriff

Health & Public Assistance

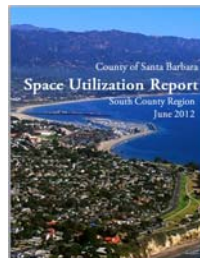
Public Health
Alcohol, Drug and Mental Health
Social Services
Child Support Services

Resources & Facilities

Agriculture Commission
Community Services
Planning and
Development
Public Works

Support Services

Auditor-Controller
County Clerk-Recorder-Assessor
CEO-Human Resources
General Services
Treasurer - Tax Collector



The Appendix contains the following: (1) Adjacency Requirements; (2) Area Calculation Guidelines; (3) Questionnaire Forms; (4) Staff Classifications to Workstation Mapping; (5) Facility Site/Floor Plans; (6) Master Listing of Facilities; (7) Detailed Department Demographics and (8) Biography.

Future Versions

Future versions of this report will continue to provide regional data because the staff/facility information is best understood in that format. The facility and tenant data will be centralized into a Computer-Aided Facility Management System (CAFM) which will provide “down to the office” detail in the next update. The resulting data will be available to those seeking such information via a web interface.

Five-Year Comparisons

The Departmental and Regional Space tables that follow illustrate the five-year summary of all the functional groups in this report for the two previous and current study period. Detail and additional summary charts can be found in other sections of this report, by region. What is interesting is that while the departments did gain a significant amount of space, their forecasted need is significantly less than their forecasted need in 2006-2011. This is largely due to the effects of the economy and partly due to a tighter calculation method and a closer look at departmental requests for space. A summary review by department follows this section.

Calculation Method

The calculation method used in this report is widely used in the facility planning profession and is based upon the ANSI/BOMA Z65.1 standard for calculation of building square footage. As the *Area Calculation Guidelines* section will indicate, the space is calculated on a range of sizes, giving flexibility to the resulting calculations. For the purposes of this report, the middle, or average was used to determine *Current Need* (CN) and *Forecasted Need* (FN). The *Current Occupied* (CO) number was determined using the Square Footage Database application that contains information regarding department occupied area by facility; the square footage information is used by a number of

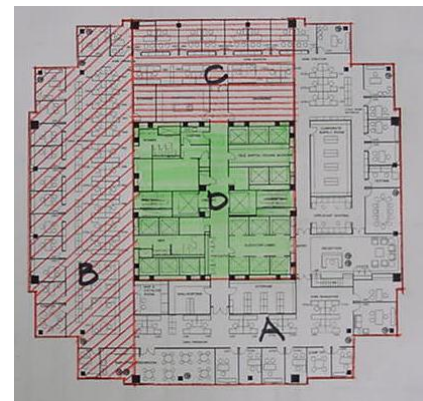


Figure 4: Example Floor Plan

departments in calculating county-internal service fees, like: utilities, cost allocation, facility reimbursement charges and similar costs.

Here is how the calculation works. Using the example floor plan to the right, areas A, B & C represent tenant spaces and D common area to the entire floor. There is also common areas for each tenant space and is represented in the worksheets as a percentage of the total net area. The higher the building common area or building envelop percentage, the less efficient the building.

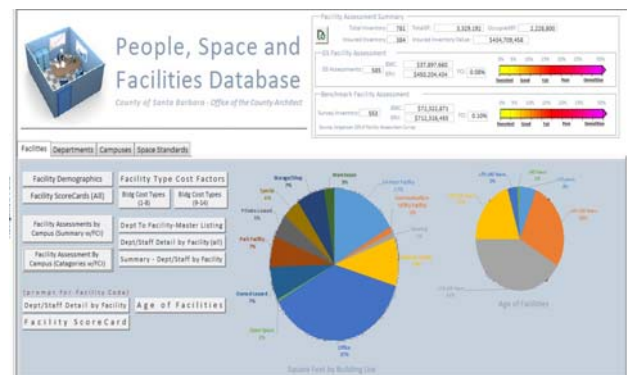


Figure 3: Space Database Application

In addition to the use of industry standard calculation methods, the facility, staffing and position demographics are maintained within a Microsoft Access Database that generates the complicated calculations as each of the three main elements are updated: facility, staff and position data. Summary or detailed reports can then be created based upon departments, facility, campus location, position title, work station allocation, mission critical or any other specific criteria desired.

Gross Floor Area (A,B,C & D)	25,000
Gross Building Common Area (D) <i>(restrooms, Utility Closets, walls and columns, etc.)</i>	3,000
Net Staff Area (A,B or C)	2,000
Net Support Area (A,B or C)	3,000
Net Combined Area	5,000
Tenant Common Area	1,500
Net Assignable Area	6,500
Percent of Building Common Area	6,500/25,000=.26
Assignable Building Common Area	3,000 x .26 = 780
Gross Assignable Area	7,280

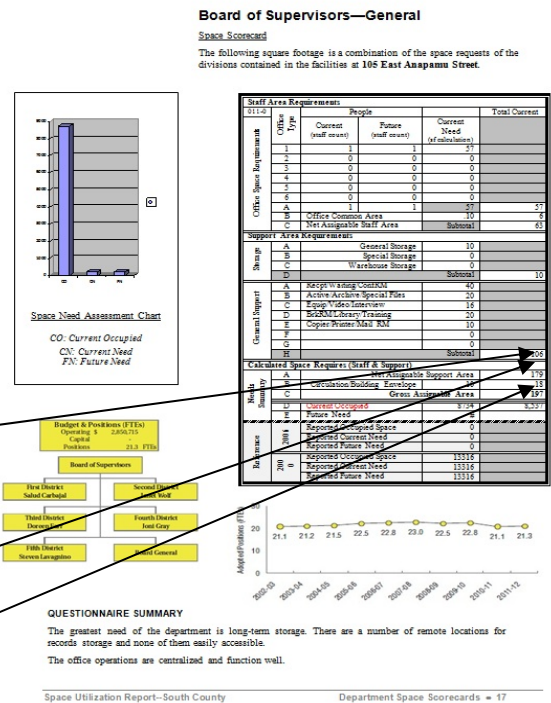


Figure 5: Department Space ScoreCard

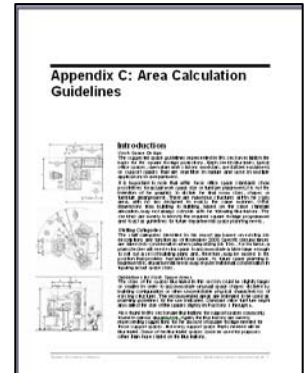
The table above illustrates how the calculation method works—the combination of all building areas (A, B, C&D) make up the gross size of the facility. Area D represents common area used by all tenants of the facility and is divided among the tenant spaces of (A, B or C) by the percentage each of those areas occupy of the total. In our example, our tenant space is 6,500 square feet which is 26% of the total (gross floor area); this translates into an allocation of the common area of 780 square feet—for a total of assignable area of 7,280.

Each county department has a *space score card* by region and sub-region—the score card illustrates the calculated need and forecasted need in comparison to their currently occupied area to determine if they are in a space deficit or surplus. The score card is organized so a general understanding of what amount of space is required by the staff (i.e.: workstations or offices) and support areas, like: file rooms, conference rooms, etc. all of this data is contained within an Access Database discussed in the previously.

DISCLAIMER: The nature of a report such as this and how the calculations are aggregated to form the totals represented in this *Executive Summary*, inevitably create situations of numerical rounding. This occurs as the raw data entry is collated into summary results and then the summary results are collated into summary tables. So, if one were to compare the raw data found in the Appendix with the summary tables found throughout the document, it is likely they are not going to be a direct match---this is to be expected and as long as the result is within a single-digit variance the result is considered a reasonable representation of the information.

Use of Standards

The creation of space allocation standards has served the county well as new facilities or major remodels have been executed since the adoption of these standards in 2000. The trend of “packing” employees into the smallest possible space has been turning around; however there is room for improvement. Industry studies by private sector companies like; Herman Miller, Steelcase and others show that when employees have an appropriate amount of space in which to conduct their work, they tend to lead happier more productive work lives. Some of the factors included in these surveys are access to *natural light*, *natural airflow* and *the ability to see directly or indirectly outdoors*. It is said by human behavior specialist, that if employees are happier at work they also tend to be more productive and effective.



The County of Santa Barbara has made great progress providing improved working conditions for its employees and inviting environments for customer service, and is based largely upon the policy work in the *Facility Policy Framework* and the consistent application of space standard.

The *Framework* is the work-product of a department represented Workplace Taskforce, of which met in early 2000 to determine a long-term facility design direction; the *Framework* was then adopted by the County Board of Supervisor's in 2001 under Ordinance 4452 and incorporated into the County Code under Chapter 12A. Since its creation, the *Framework* has guided the design of all new buildings and major remodel efforts. Projects that have benefited from the *Framework* during this time are: *Casa Nueva*, *District Attorney Office*, *ADHMS Children's Center*, *Lompoc Wellness*, *Hall of Records Rehabilitation*, *Emergency Operations Center* and the *Naomi Schwartz Office Building* and many remodels.

Direction and Advances since 2006-2011

Over the course of the last five years, process improvements within the Facilities Group has resulted in the creations of a county-wide square footage database, a centralized Computer Aided Facility Management (CAFM) system, County Facility Design Guidelines, Facility Policy Framework and greatly improved working conditions for most employees. We still have work to do and expect that over time all facilities will reflect the guidelines and goals of the Framework.

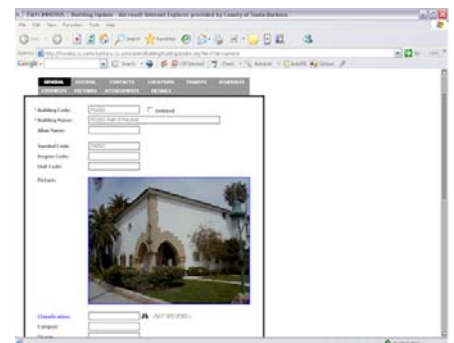


Figure 6: CAFM Application

There have been three key documents contributing to the improved working conditions in Santa Barbara County: (1) a focused Capital Improvement Program (CIP), (2) the Funded

Capital Program and (3) the Framework and Space Utilization Reports. The CIP has, over the years been a general county-wide picture of department sponsored major expenditures and not limited to only capital needs. The Funded Capital Program has provided the county with rational criteria from which projects can be prioritized for funding—and is no longer used as a strategic capital planning document. The Framework and Space Studies help departments understand what they have, how much they might need now and what their forecast need is likely to be.



There have been many projects resulting from the establishment of these standards providing excellent examples of County facility development. The significant issue that connects these projects is the reduced environmental footprint and lower facility life-cycle cost to the Taxpayers.

Direction for 2014 Update

The County Board of Supervisors has determined that a reduction of 15% of the currently occupied functional space over the next five-years should effectively reduce both the cost of facilities and the carbon footprint of county operations. This *reduction mandate* should also reduce the cost to operate the county's facilities—the real challenge will be how effective can the county reduce its *building footprint, consolidate departments and reconfigure itself* with limited financial resources and how much will actually be gained as a result. In the last few months of 2012 the CEO-Human Resources Division was tasked with crafting criteria that could be used to determine which job classifications were best suited to a reduction in space allocation and while it may seem a fairly easy task, what will remain a major challenge is an effective support structure to staff positions that are candidates to a reduction in space. These job classifications are generally the field based functions, like: inspectors, maintenance personnel, law enforcement field staff and similar classifications. Effective in-field support will be the challenge going forward, as will the level of acceptance to alternate work schedules or workstations by supervisors, managers and executives. While (on paper) the job classification or position may be a suitable candidate for either an alternate work schedule or workstation space allocation, the individual in that job may not be. The mere academic application of space reduction criteria applied to classifications/position should not be viewed as a panacea to solving either a space deficit or a reduction in facility space to reduce facility cost of operations.

Position “Housing” Costs

The title of this section initially might be misunderstood as how much does it cost to provide housing for employees---that is not what is meant here. Topic here is *how much it costs the County of Santa Barbara to provide office space for its employees and how much could be saved by a reduction of office space* as outlined in the previous section. The *Cost/Employee Model* was created by the Federal General Services Administration and licensed to the County Architect for use in the update of the County Space Utilization Study; the last update to the Cost/Employee Model was 2006.

Definition of and Cost of Space.

As indicated in the *Calculation Method* above, the assignable space to an individual employee is the product of *Net Assignable Area (NAA)* plus a percentage of *common area (CA)* that then determines the *Gross Assignable Area (GAA)* allocated by position. Currently, the County of Santa Barbara does not consistently use alternate work environments like: *hoteling, desk sharing or TeleWork Sites*. Net Assignable Area by position/job classification can range from a low of 57 square feet/position up to 294 square feet/position and then add to this figure the percentage of common area required to support the operational function, such as: restrooms, storage, mechanical rooms, etc. for a Gross Assignable Area/Position of 75 up to 350.

Obviously the cost to operate the facility per square foot varies depending on the age, condition and building systems in the facility. An average of annualized cost (utilities, maintenance and janitorial only) for facilities used for budgeting purposes is: \$4.90/sf/yr for office space and \$5.90/sf/yr for space operated 24/7. The County does assess an internal service charge to departments for the use of assigned space, but it is not at a market rate—but the cost to operate figure determined by the sum of all applicable expenses by facility by square foot. The amount *charged* to the

department is then calculated based upon how much assigned space the department has in a particular facility.

The rate by square foot charged back to the departments does not include the amortized development costs or land costs to create the facility initially. It does include insurance and other costs associated to the operation of the facility that is not part of the figures stated above. For the cost model, we have used the commercial market-rate for leasing similar space by geographic region in the county as supplied by the Real Estate Association and the County Office of Real State Services.

Support Equipment.

The basics these days for high tech or office workers have to include a computer and telephone. Even with decreases in PC prices, figure on \$1,000+ for a computer, \$500 to several thousand for software and \$250 to \$300 initially per telephone handset on average when you factor in installation. Don't forget the periodic expensive upgrades you will need to your LAN and voice mail systems.

Cost/Employee Modeling Application

The application was developed by the Federal General Services Administration – Office of Real Estate as a means to estimate the cost of providing new space for added staff. The modeling tool is also helpful in determining what could be saved by a reduction in space, the implementation of alternate work schedules or workstation provisioning and calculation methods were last updated in 2006—because the calculation methods do not change often, there is no need to update the template each year. To determine what it cost to *house* an employee (less wages & benefits) an example follows.

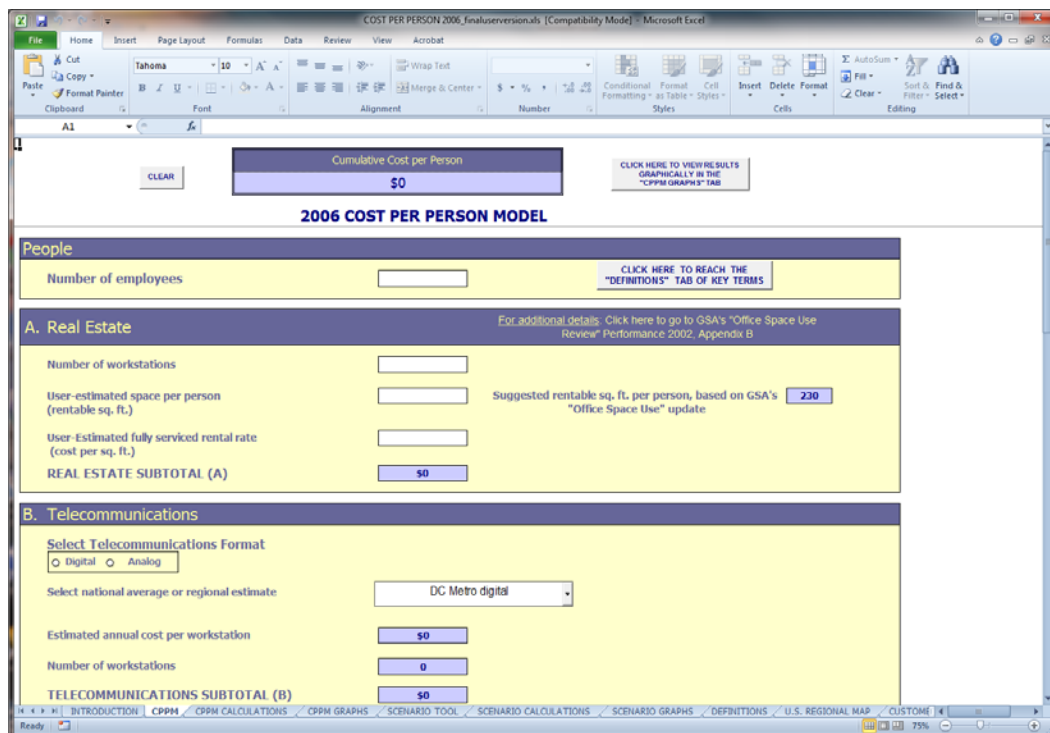
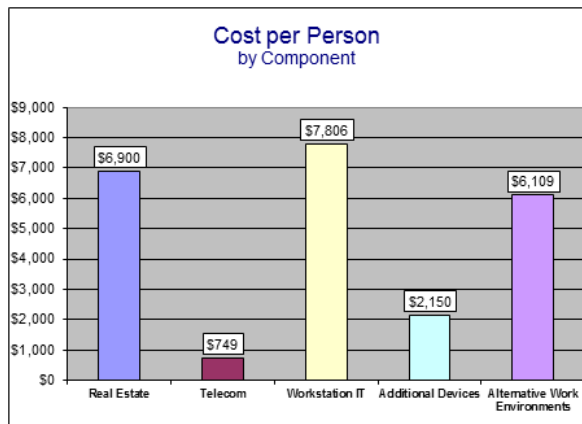


Figure 7: Staffing Cost Model Application - Federal GSA

Example of Cost/Employee Model

For purposes of our example, we are using one (1) position with averaged numbers; the model could be run for each of the six (6) assignable workstation types in the Space Utilization Study to illustrate the cost to the organization of each of the individual stations types.

Model Data Inputs		Annual Space Cost/Position: \$23,914 (excluding wage & benefits)		
Positions	Number of Positions	1		
	Number of Workstations (Office/WS)	1		
	Assigned Area (Square Feet/Position)	230	Gross Assigned Range (75 to 350)	
Facility	Cost/SF of Facility/Position	\$30	Geographic Range (\$30 to \$60)	
Telephone	Communication Format	D	(D) Digital or (A) Analog	
	National Average or U.S. Regional	USR	See Map (NA) or (USR)	
	Annualized Communication Costs	\$749	Range (\$300 to \$900)	
Workstation IT Services	PC/Network/Computer (IT Services)	B	(B) Baseline or (A) Advanced	
	National Average or U.S. Regional	USR	See Map (NA) or (USR)	
	Annualized Cost of IT Services/Position	\$7,806	Range? (\$5,000 to \$9,000)	
	Additional Device-Laptop (# & \$)	1	\$2,000	Annualized Cost (Range)
	Additional Device-Cell Phone (# & \$)	1	\$2,500	Annualized Cost (Range)
	Additional Device-Printer (# & \$)	1	\$800	Annualized Cost (Range)
	Additional Device-Other (# & \$)	0	\$0	Annualized Cost (Range)
Alternative Work Environment				
	Number of Tele-Workers of Number of Positions	1		
	Number of <i>Work at Home</i> of the Number of Positions	.5		
	Annualized Cost of Work at Home Stations	\$3,000	Range? (\$3,000 to \$5,000)	
	TeleWork Center-Number of Workstations	10		
	Number of days TeleWork Center is used	1	Work Week (1 to 5 days)	
	Daily Cost to use TeleWork Center	\$40	Range? \$30-\$75	
	Number of Positions using TeleWork Center	.5		

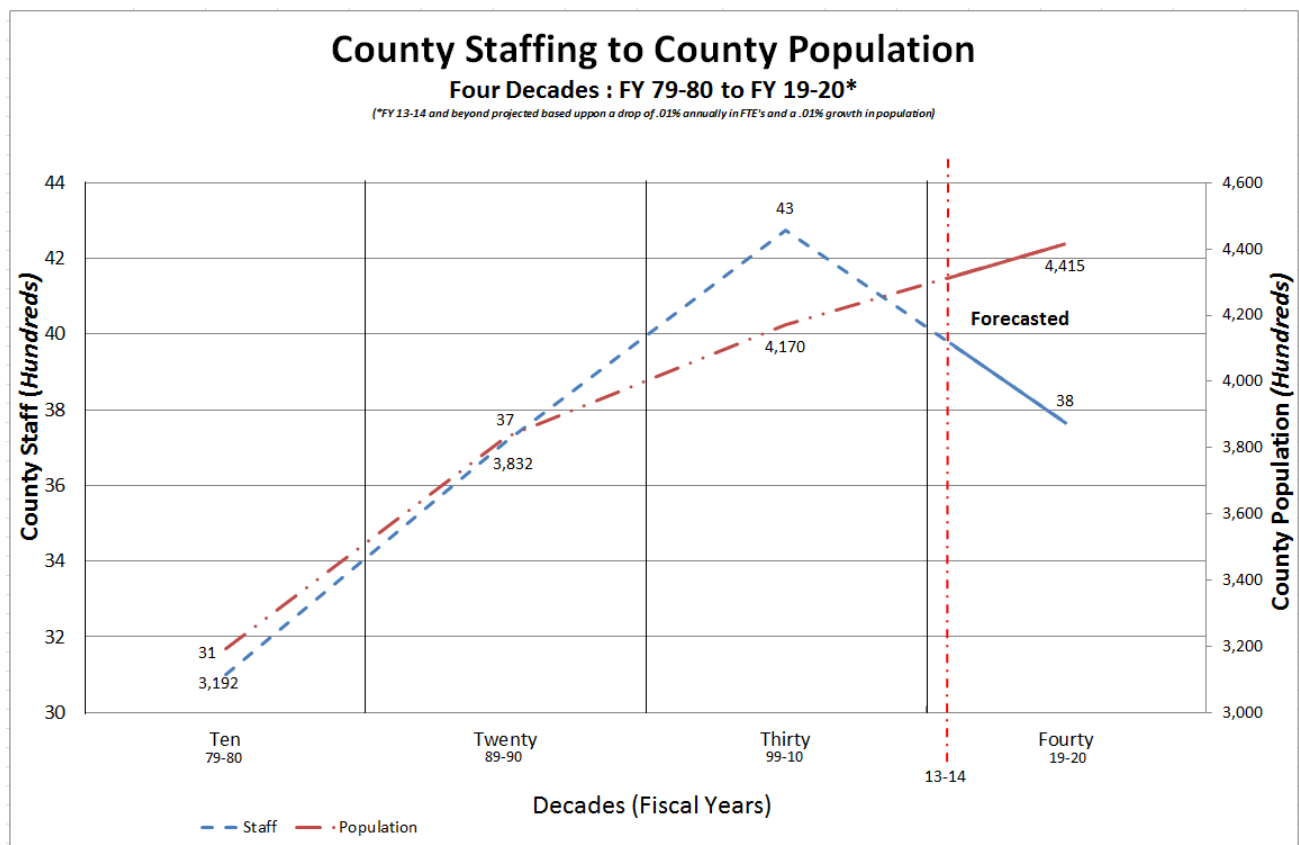


By implementing an alternate work schedule or environment the *Alternate Work Environments* cost of \$6,109 can be reduced \$3,900 annually. This is primarily by the use of central TeleWork Centers, which tend to be less expensive to operate than either in-office hoteling or stay-at-home configurations. Currently, the County of Santa Barbara does not use central TeleWork Centers.

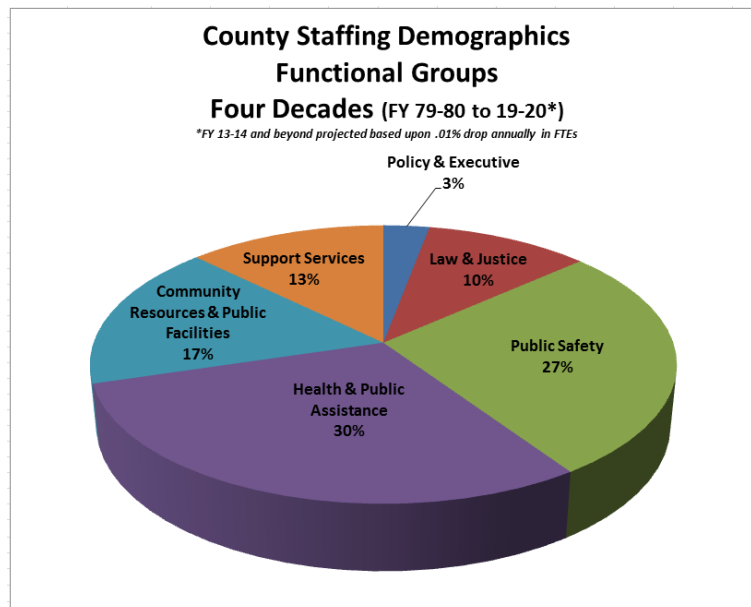
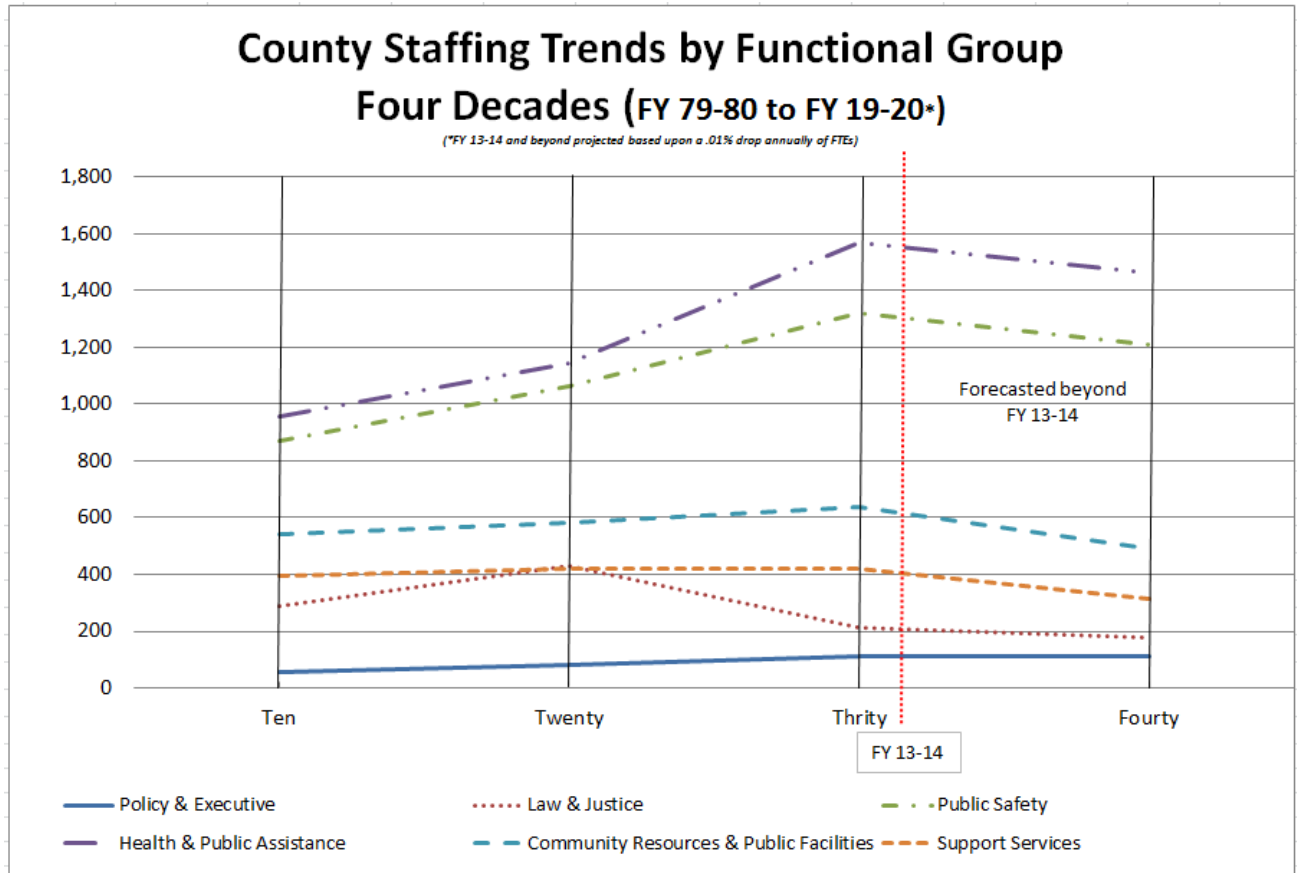
County Staff/Population Trends

An indicator of staffing demand is the rise or fall in the county's population and as a general rule when the population grows, so do department programs and thus staff to execute those programs. The chart below illustrates staffing and population countywide from 1979 to 2019, being forecast for fiscal years beyond 13-14. Government has always been slow in responding both to an upward trend in population demand for services and a downward trend in staffing requirement levels. As the chart indicates there was a spike and wide disparity between staffing levels and population levels during the third decade period; the sharp decline in staff was a response to performance based budgeting--while the population steady growth was a response to business and service demands. The steady decline in staffing is now driven by the economic climate and reduced funding sources. The population is forecast to continue its 1% growth through FY 19-20.

What does this have to do with facility development in the county? When the staff demand evens out, or becomes more predictable; forecasting future facility needs becomes much more rational; resulting in better long-term facility planning and development. Until the staffing demands even out, forecasting facility demand will be challenging at best and near impossible at worst. Given the continued fluctuation in the economic conditions—staffing will continue dropping and population will continue a modest climb.



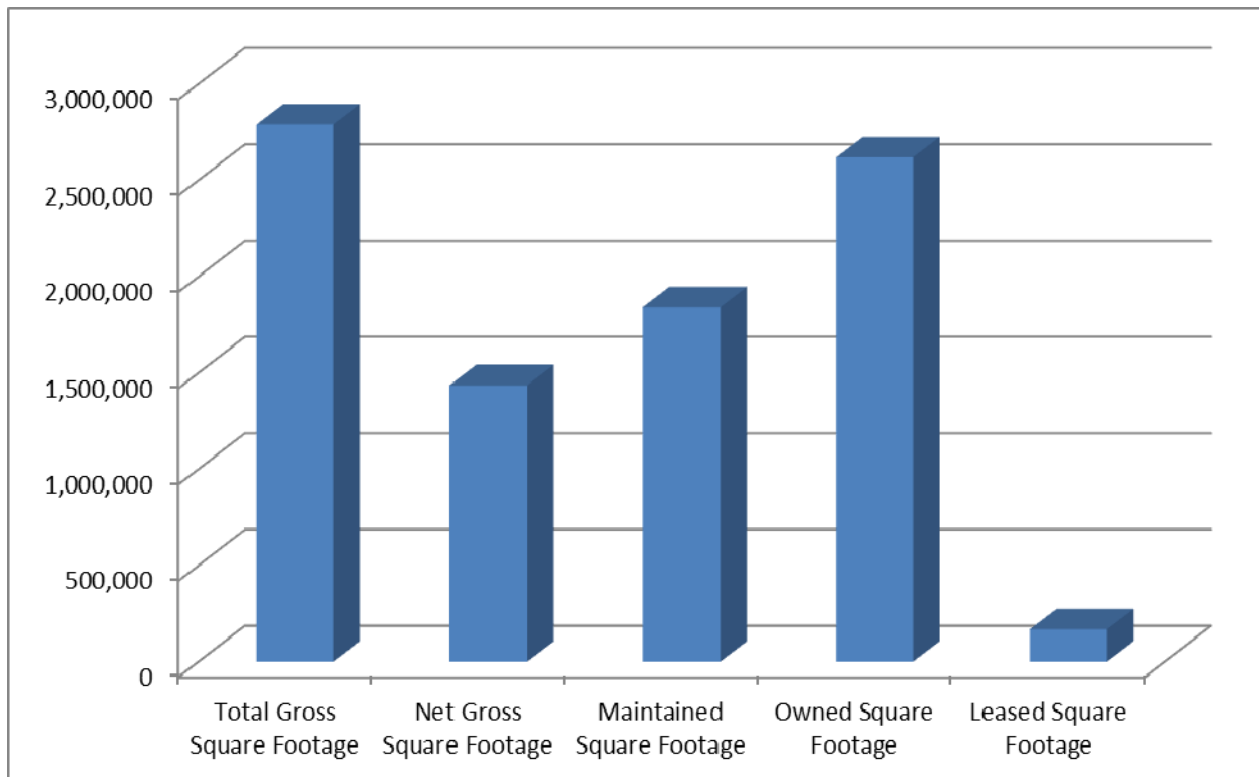
The following chart illustrates staffing trends by functional group countywide. All functional groups are forecast to decrease their staffing levels; the only functional group that appears stable is Policy & Executive. The sharpest decline will occur in Health & Public Assistance, Public Safety and Community Resources & Public Facilities. Also of note is the sharp dip in Law & Justice during the period between the second and third decade—this is the period where the court staff were transferred to the State Judicial Council.



Facility Summaries

While the entire facility inventory can be found in the Appendix to this report, not all facilities house county personnel and understanding the demographics of the facility inventory will aid the reader appropriately. Three figures illustrate the county facility inventory; the *Total Gross Square Footage* (TGSF), *Net Gross Square Footage* (NGSF), and *Maintained Square Footage* (MSF.) The table below illustrates the organizations occupancy at this macro level.

Square Footage Type	Area in Square Feet	Percent of Total Gross	Estimate Value of Assets ¹
Total Gross Square Footage	2,787,812	100	\$1,115,124,800.00
Net Gross Square Footage	1,435,893	52	\$574,357,200.00
Maintained Square Footage	1,839,183	66	\$735,673,200.00
Owned Square Footage	2,619,621	94	\$1,047,848,400.00
Leased Square Footage	168,911	6	\$67,564,400.00



¹ Clerk-Recorder-Assessor places the average improved property value at \$400 per square foot.

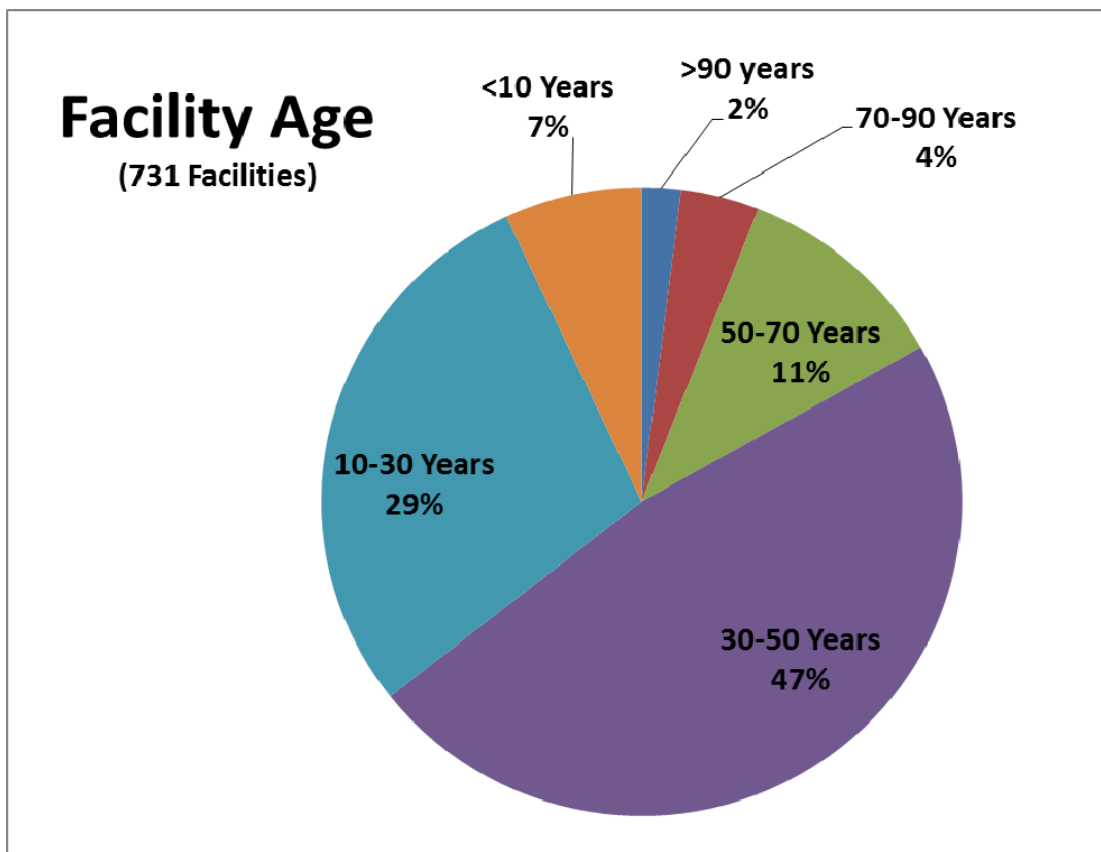
Facility Conditions & Ages

As the facility inventory ages, costs to operate and keep the buildings in good working condition continues to escalate. The County of Santa Barbara owns 845 structures and of this number there are 114 that have no construction date or documentation in the archives leaving 731 aged facilities.

The County has been constructing facilities for its operation since 1850 the most active construction year was 1980 when there were more than seventy-four buildings underway.



The National Institute of Building Sciences recently concluded a study of the *useful life* of facilities and while largely based on the use of *life-cycle* costing to determine mechanical and energy components—the study is also useful in determining how long a facility life-span should be. The study determined that for public buildings the life-span is 25-years, before any real payback occurs. Public facilities really do not fit the normal model of payback because the government agency does not develop a facility for speculative profit—we general build a facility and then stay in that facility for multiple decades—just short of the facility falling down around its users. The Federal General Services Administration considers a 50-year life-cycle a norm for their facility inventory and will also use that figure on funding reimbursements to local agencies.

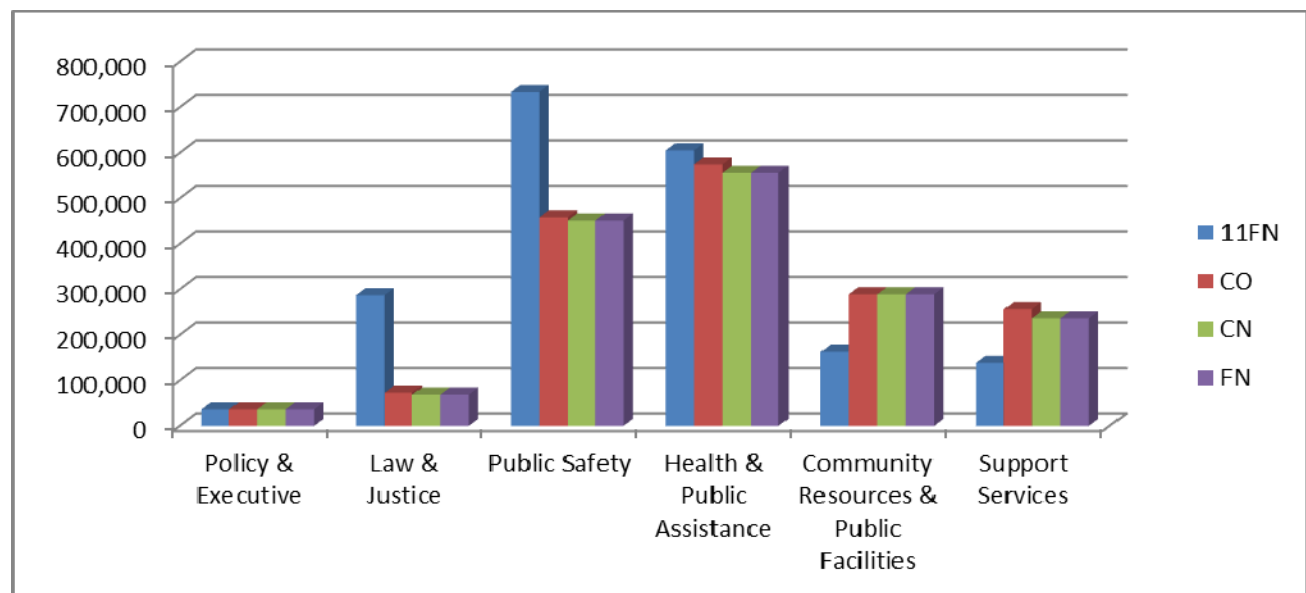


Summary by Functional Group

The overall county *current need* (CN) is forecast at a small surplus of 50,084 square feet. As indicated in other sections of this report, the needs occur in Public Safety and Health & Public Assistance with minor increases in other functional areas. Countywide the amount of available square feet (CO) rose slightly with the construction of a number of office buildings in the south and primarily juvenile justice facilities in the north.

In this update, a catalog all the facilities give a full picture of available square footage used or occupied by departments and in some cases some structures (those building elements that do not house people) are not included in the CO space figures below. A complete listing of all facilities can be found in the Appendix, Facilities Section of this report. While there is a need by the Sheriff's Department for additional holding capacity, the proposed North County Branch Jail facility is not represented and has been kept out of the results and does not pose a material difference—in other words, if the figures were integrated (Need vs. Projected Need) the results would effectively *cancel* each other.

Functional Group (county-wide)	2006-2011 Results Five-Year Need (11FN)	2012-2017 Results		
		Current Occupied (CO)	Current Need (CN)	Five Year Need (FN)
Policy & Executive	36,551	36,310	36,366	36,366
Law & Justice	287,268	72,565	68,399	68,399
Public Safety	733,605	457,908	451,027	451,027
Health & Public Assistance	604,970	574,433	555,761	555,761
Community Resources & Public Facilities	162,739	288,889	288,855	288,855
Support Services	138,566	256,484	236,097	236,097
Total Space Needed	1,963,699	1,686,589	1,636,505	1,636,505
Total Current Space		1,686,589	1,686,589	1,686,589
Surplus (Deficit)		(277,110)	50,084	50,084



County-Wide Summary by Department

The following tables provide yet another way to view the space data, these tables show the overall county department needs grouped by their functional groups. In addition, data from the 2000-2006 and 2006-2011 Space Utilization Reports are provide for comparison purposes. With respect to the 2000-2006 figures, it is important to remember that those figures did not report 100% of department occupied space.

<u>Policy & Executive</u>	<u>2012-2017</u>			<u>2006-2011</u> <i>(reference only)</i>		<u>2000-2005</u> <i>(reference only)</i>	
Space Need	CO	CN	FN	CO	FN	CO	FN
(011) Board of Supervisors	15,734	16,899	16,899	7,604	11,666	7,284	11,412
(012) County Executive Office	20,743	20,808	20,808	13,058	16,643	5,780	11,358
(013) County Counsel	10,584	16,888	16,888	6,976	14,608	6,600	10,150
Total	47,061	54,595	54,595	27,638	42,917	19,664	32,920

<u>Law & Justice</u>	<u>2012-2017</u>			<u>2006-2011</u> <i>(reference only)</i>		<u>2000-2005</u> <i>(reference only)</i>	
Space Need	CO	CN	FN	CO	FN	CO	FN
(021) District Attorney	46,954	41,537	41,537	45,198	51,484	34,058	54,765
(023) Public Defender	25,611	27,544	27,544	17,706	35,255	23,073	43,351
(?) Courts	0	0	0	95,559	186,262	95,559	186,262
Total	72,565	69,081	69,081	3,294	8,753	3,150	8,308

<u>Public Safety</u>	<u>2012-2017</u>			<u>2006-2011</u> <i>(reference only)</i>		<u>2000-2005</u> <i>(reference only)</i>	
Space Need	CO	CN	FN	CO	FN	CO	FN
(031) Fire	115,254	96,641	96,641	15,775	49,287	9,120	34,230
(022) Probation	190,452	243,245	243,245	269,404	334,919	60,329	84,222
(032) Sheriff	293,122	364,846	364,846	154,371	466,805	134,715	225,833
Total	598,828	704,732	704,732	439,550	851,011	204,164	344,285

<u>Health & Public Assistance</u>	<u>2012-2017</u>			<u>2006-2011</u> <i>(reference only)</i>		<u>2000-2005</u> <i>(reference only)</i>	
Space Need	CO	CN	FN	CO	FN	CO	FN
(043) Alcohol Drug & Mental Health	142,515	119,944	119,944	90,046	124,238	57,840	105,865
(045) Child Support Services	22,162	25,208	25,208	30,386	35,192	0	0
(041) Public Health	224,639	223,311	223,311	215,029	256,711	138,870	174,744
(044) Social Services	220,301	254,988	254,988	178,970	201,158	114,074	172,509
Total	609,617	623,451	623,451	514,431	617,299	310,784	453,118

<u>Community Resources & Public Facilities</u>	<u>2012-2017</u>			<u>2006-2011</u> <i>(reference only)</i>		<u>2000-2005</u> <i>(reference only)</i>	
	Space Need	CO	CN	FN	<i>CO</i>	<i>FN</i>	<i>CO</i>
(051) Agriculture	15,017	14,323	14,323	<i>24,531</i>	<i>26,242</i>	<i>19,252</i>	<i>23,158</i>
(057) Community Services	195,330	169,378	169,378	<i>29,772</i>	<i>35,567</i>	<i>5,685</i>	<i>7,696</i>
(053) Planning & Development	61,621	31,307	31,307	<i>26,561</i>	<i>52,658</i>	<i>23,788</i>	<i>43,726</i>
(053) Public Works	170,143	31,309	31,309	<i>85,345</i>	<i>85,345</i>	<i>24,432</i>	<i>25,795</i>
Total	442,111	246,317	246,317	<i>166,209</i>	<i>199,812</i>	<i>73,157</i>	<i>100,375</i>

<u>Support Services</u>	<u>2012-2017</u>			<u>2006-2011</u> <i>(reference only)</i>		<u>2000-2005</u> <i>(reference only)</i>	
	Space Need	CO	CN	FN	<i>CO</i>	<i>FN</i>	<i>CO</i>
(061) Auditor-Controller	15,571	11,681	11,681	<i>12,584</i>	<i>12,512</i>	<i>9,180</i>	<i>10,998</i>
(062) Clerk-Recorder-Assessor	62,178	31,509	31,509	<i>48,623</i>	<i>46,873</i>	<i>35,014</i>	<i>41,675</i>
(063) General Services	426,997	413,812	413,812	<i>47,199</i>	<i>49,961</i>	<i>23,450</i>	<i>40,470</i>
(064) CEO-Human Resources	15,166	7,955	7,955	<i>11,888</i>	<i>16,901</i>	<i>2,946</i>	<i>8,928</i>
(065) Treasurer-Tax Collector-Public Administrator	19,339	15,066	15,066	<i>9,308</i>	<i>13,595</i>	<i>9,183</i>	<i>14,373</i>
Total	539,251	480,023	480,023	<i>129,602</i>	<i>139,842</i>	<i>79,773</i>	<i>116,444</i>

Regional Summaries

The following sections only summarize the data by functional group. To see the data by department, please refer to the Regional Reports (South or North County and then the subareas, like: Lompoc, Santa Maria or Santa Barbara, and then by Department detail.)

North County Region

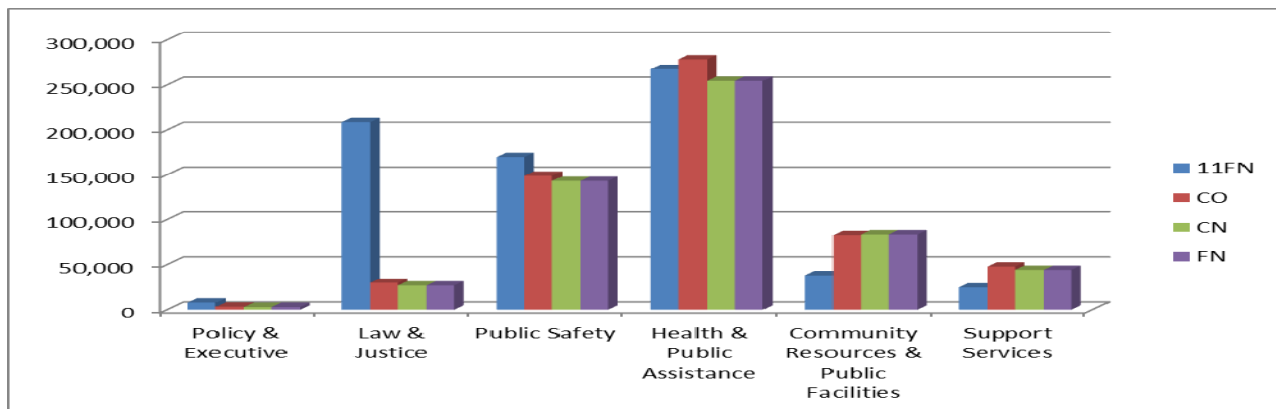
The north county current needs (CN) indicate an increase from (2000-2005) of 576,571 to 651,914 square feet or a 12% forecasted increase. The increase during that reporting cycle is primarily driven by the Public Safety Group and in particular the Fire Department.

Summary by Functional Group

In general, the north county is experiencing a faster population growth than that of the south county. As a result, facility and county staff growth is also increasing in the area. Another factor to facility development is the continued aging of the facilities in the area. The table below summarizes the three locations in the north county: Lompoc, Santa Maria and Other Locations.

Functional Group	2006-2011	2012-2017 Results		
	Forecasted Five-Year Need (11FN)	Current Occupied (CO)	Current Need (CN)	Five Year Need (FN)
Policy & Executive	7,813	3,334	2,953	2,953
Law & Justice	208,543	29,685	26,665	26,665
Public Safety	169,531	148,822	143,169	143,169
Health & Public Assistance	267,574	278,415	254,318	254,318
Community Resources & Public Facilities	38,079	82,875	83,651	83,651
Support Services	24,433	47,780	44,135	44,135
Total Space Needed	715,973	590,911	554,891	554,891
Total Current Space (CO)	590,941	590,911	590,911	590,911
Surplus (Deficit)	(125,032)		36,020	36,020

CO: Current Occupied CN: Current Need FN: Future Need

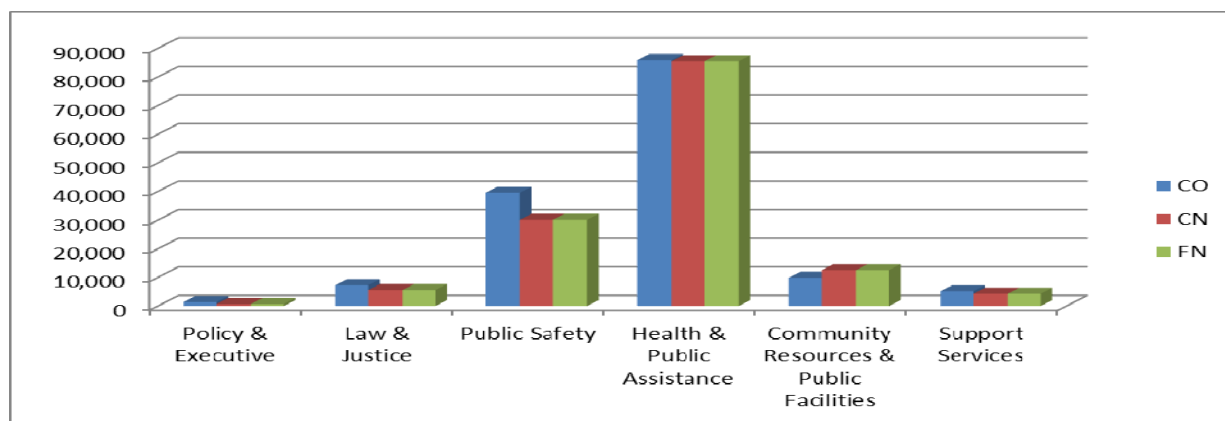


Lompoc

The facilities and departments in this area are primarily located in downtown Lompoc with a few in outlying areas around Lompoc.

Functional Groups	CO	CN	FN	Utilization Rate % of CN to CO	Utilization Rate % of FN to CN
Policy & Executive	1,442	760	760	.53	1.0
Law & Justice	7,270	5,586	5,586	.77	1.0
Public Safety	39,531	30,122	30,122	.76	1.0
Health & Public Assistance	85,892	85,501	85,501	.99	1.0
Community Resources & Public Facilities	9,871	12,536	12,536	1.27	1.0
Support Services	5,166	4,274	4,274	.83	1.0
Total	149,172	138,779	138,779	.93	1.0

FN: Future Need CO: Current Occupied CN: Current Need



Reference Tables Only

2006-2011 Functional Summary	(CO)	(CN)	(FN)
Policy and Executive	606	1,370	1,445
Law and Justice	18,123	27,360	36,538
Public Safety	13,866	21,535	30,535
Health and Public Assistance	59,140	84,629	120,406
Community Resources and Public Facilities	676	652	652
Support Services	3,020	3,265	3,365
Total	95,431	138,811	192,941

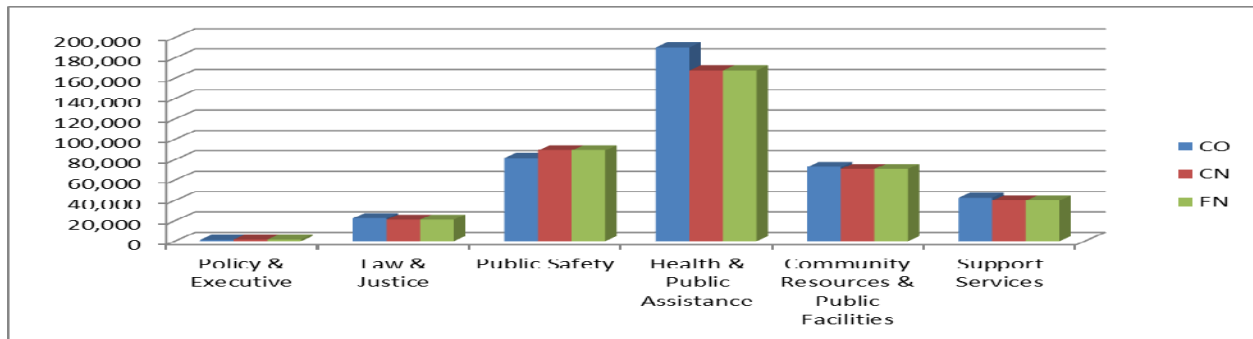
2000-2005 Functional Summary	(CO)	(CN)	(FN)
Policy and Executive	750	1,274	1,274
Law and Justice	10,505	11,057	14,647
Public Safety	23,739	33,521	34,641
Health and Public Assistance	75,591	91,275	100,817
Community Resources and Public Facilities	334	630	936
Support Services	2,361	2,775	2,875
Total	113,280	140,532	155,190

Santa Maria

This area has more locations than anywhere else in the county. There are three main facility locations with many satellite locations and is also the fastest growing area of the county. The demand for additional space has not kept pace with the growth in population as the area has experienced in previous reporting periods.

Functional Groups	CO	CN	FN	Utilization Rate % of CN to CO	Utilization Rate % of FN to CN
Policy & Executive	1,288	1,617	1,617	1.25	1.0
Law & Justice	22,415	21,079	21,079	.94	1.0
Public Safety	81,713	89,118	89,118	1.09	1.0
Health & Public Assistance	190,486	167,564	167,564	.88	1.0
Community Resources & Public Facilities	72,780	70,869	70,869	.97	1.0
Support Services	42,614	39,861	39,861	.94	1.0
Total	411,296	390,108	390,108	.95	1.0

FN: Future Need CO: Current Occupied CN: Current Need



	(CO)	(CN)	(FN)
<i>2006-2011 Functional Summary</i>			
<i>Policy and Executive</i>	1,938	5,001	5,001
<i>Law and Justice</i>	78,474	135,324	164,324
<i>Public Safety</i>	47,901	52,204	63,704
<i>Health and Public Assistance</i>	107,280	152,150	182,927
<i>Community Resources and Public Facilities</i>	19,385	18,706	23,906
<i>Support Services</i>	10,607	15,891	17,391
<i>Total</i>	265,585	379,276	457,253

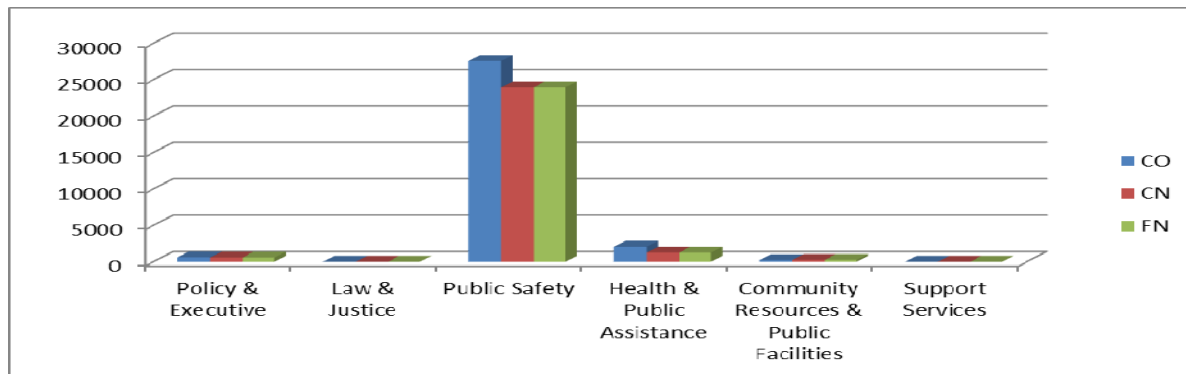
	(CO)	(CN)	(FN)
<i>2000-2005 Functional Summary</i>			
<i>Policy and Executive</i>	1,938	8,204	8,204
<i>Law and Justice</i>	81,951	132,691	151,691
<i>Public Safety</i>	108,054	114,681	118,181
<i>Health and Public Assistance</i>	168,253	163,999	175,626
<i>Community Resources and Public Facilities</i>	60,402	27,908	30,908
<i>Support Services</i>	22,192	20,529	22,029
<i>Total</i>	442,790	468,012	506,639

Other Areas

The numbers below contain needs in Buellton, Solvang, Santa Ynez and New Cuyama.

Functional Groups	CO	CN	FN	Utilization Rate % of CN to CO	Utilization Rate % of FN to CN
Policy & Executive	604	576	576	.95	1.0
Law & Justice	0	0	0	0	0
Public Safety	27,578	23,929	23,929	.87	1.0
Health & Public Assistance	2,067	1,253	1,253	.61	1.0
Community Resources & Public Facilities	224	246	246	1.1	1.0
Support Services	0	0	0	0	0
Total	30,473	26,004	26,004	.85	1.0

FN: Future Need CO: Current Occupied CN: Current Need



Reference Tables Only

	(CO)	(CN)	(FN)
<i>2006-2011 Functional Summary</i>			
<i>Policy and Executive</i>	606	1,538	1,538
<i>Law and Justice</i>	5,000	13,426	15,426
<i>Public Safety</i>	12,984	21,667	24,267
<i>Health and Public Assistance</i>	2,127	3,162	3,460
<i>Community Resources and Public Facilities</i>	30,109	4,790	9,187
<i>Support Services</i>	0	0	0
<i>Total</i>	50,826	44,583	53,878

	(CO)	(CN)	(FN)
<i>2000-2005 Functional Summary</i>			
<i>Policy and Executive</i>	606	1,538	1,538
<i>Law and Justice</i>	5,000	13,426	15,426
<i>Public Safety</i>	7,608	18,079	22,961
<i>Health and Public Assistance</i>	1,503	3,852	4,508
<i>Community Resources and Public Facilities</i>	1,930	6,931	8,431
<i>Support Services</i>	0	0	0
<i>Total</i>	16,647	43,826	52,864

South County

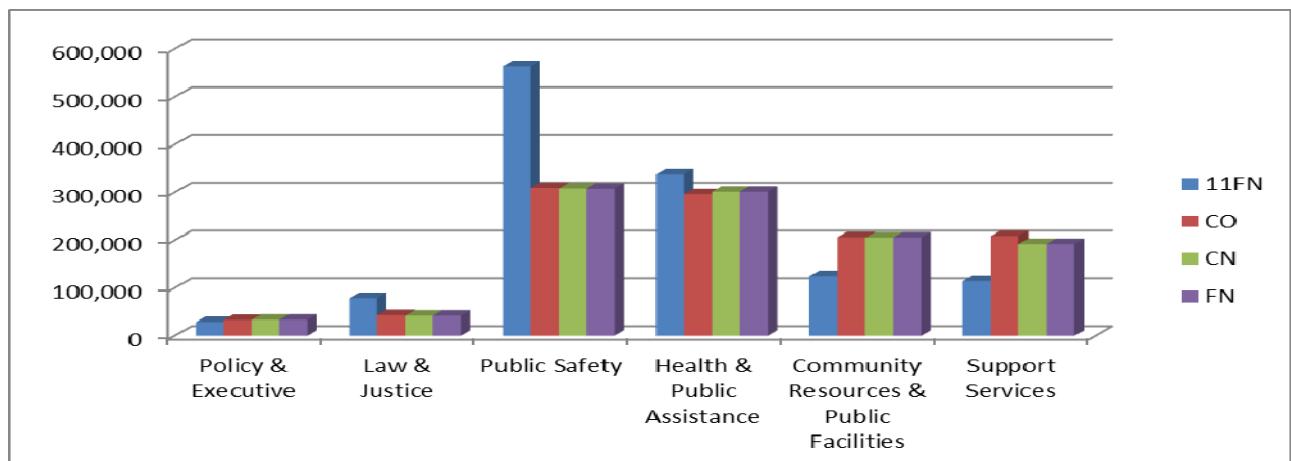
This region is much more condensed than the North County. There are essentially two main “campus” locations; Downtown and Calle Real with satellite locations from Carpinteria to the Gaviota Tunnel.

Summary by Functional Groups

The south county 2000-2005 Space Utilization Report unfortunately did not account for all department needs, which is why in this update there is such a disparate difference between the 132,322 square feet reported in 2000-2005 and the 1,180,882 square feet reported in this update. As mentioned earlier in this report, the rationale in 2000-2005 was to inventory, survey and report only of office space where there was an expressed need for additional space by departments. This method failed to give a clear understanding of the space needs of all department operations. In this update, all departments needs have been surveyed and all facilities have been accounted for. Understanding the unique needs of departments with large field operations to office operations; departments with large support facilities needs to office operations and large holding needs to office operations is important.

Functional Group	2006-2011 Projected Five-Year Need (11FN)	Current Occupied (CO)	Current Need (CN)	Five Year Need (FN)
Policy & Executive	28,738	32,976	33,413	33,413
Law & Justice	78,725	42,880	41,734	41,734
Public Safety	564,074	309,086	307,858	307,585
Health & Public Assistance	337,396	296,018	301,443	301,443
Community Resources & Public Facilities	124,660	206,014	205,204	205,204
Support Services	114,133	208,704	191,962	191,962
Total Space Needed	1,247,726	1,095,678	1,081,614	1,081,341
Total Current Space		1,095,678	1,095,678	1,095,678
Surplus (Deficit)			14,064	14,064
(Numbers in Chart)	1,247,726	1,095,678	1,081,614	1,081,614

FN: Future Need CO: Current Occupied CN: Current Need



Departmental Summary Data

The following *Department ScoreCards* indicated the space allocation calculations for individual departments on a county-wide basis. Regional results may be found in each support report: North or South County for each department represented in that region.

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