

COUNTY-WIDE FACILITY MASTER PLAN
PENNINGTON COUNTY
RAPID CITY, SOUTH DAKOTA

FACILITIES MASTER PLAN EXECUTIVE REPORT

JUNE 1, 2010

BKV COMMISSION NO: 1797.01

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INTRODUCTION

Executive Report

County-Wide Facility Master Plan

Pennington County, South Dakota
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Introduction

Pennington County has experienced a great deal of growth and development. Therefore the services the County provides both those as required by law, and those traditionally expected by the populace have grown. With this expansion of services, increasing facility needs have logically followed.

Pennington County is in need of space to accommodate its departments and associated agencies. Rather than developing plans to meet just the current need, the County has hired the team of Fennell Design and BKV Group to develop a master plan that identifies current and future needs and proposes solutions.

The County long term, has a history of master planning. These plans have typically resulted in a construction project. The use of these planning documents, post construction, has been very limited. Typically, another consultant has been hired to prepare another plan for the seated Board of Commissioners. The lack of continuity between the new and previous work has resulted in increased costs to the County.



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With long term strategic thinking in mind, Fennell Design Inc. and BKV Group, completed a Master Plan and Needs Assessment to establish a **Master Facilities Plan**. The process is summarized herein:

Part A - Existing Facility Inventory and Assessment

- Develop, distribute, and review Audit Questionnaires
- Develop an Audit Matrix of county facilities
- Through interviews with County staff, determine which long term facilities are in most need of building infrastructure modernization – ‘Greatest need’
- Conduct on-site building audits for ‘Greatest need’ facilities
- Compile and finalize projected Costs from audits
- Compile and deliver Building Audit Report

Part B - Facility Space Needs Programming

- Develop and distribute Programming Questionnaires for identified facilities/departments
- Review Completed Programming Questionnaires and compile into preliminary Program Document
- Conduct Programming Interviews
- Develop Planning / Space Standards for service departments
- Develop Call for Service Projections for Sheriff and Rapid City Police
- Develop Jail Bed and Staffing Projections
- Develop Staffing projections for ‘Greatest need’ service departments including Court Case Load Projections.
- Develop a Comparison Assessment based on comparison counties surveyed in the County’s previous Staffing Study.
- Compile and deliver the Needs Assessment / Future Outlook Program Report

Part C - Facility Master Plan Option Development

- Overview of County Wide Opportunities
- Identify planning and service delivery options
- Develop preliminary Master Plan options
- Review, discuss, and debate each option – Merits and Shortfalls
- Finalize Master Plan options - compile and deliver final report

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We commend Pennington County for having the progressive forethought to assess, analyze, and identify the future space needs within a long term, strategically minded master plan. We acknowledge also their desire to maintain the rich community within Pennington County while planning for the provisions of the highest quality level of governmental service to the current and future residents to their county.

The culmination of the report by Fennell Design and BKV Group provides the County with the assessment of their current facilities and a thoughtful and collaborative projection for the personnel and facility space needs upcoming. Additionally, existing building audit/conditions assessment, preliminary concepts for government service locations, and master plan concepts were provided to assist the County in making educated decisions on the next steps of development. Possible next steps are identified throughout the report and summarized at the end of the executive summary. On-going discussions will be necessary, regarding the County's vision for how future facility needs will function and for how the government services will be presented to the residents and be reflective of the community.



EXECUTIVE SUMMARY

Executive Report

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Executive Summary

The Master Plan effort consists of three primary parts – the **Facility Inventory and Assessment**, the **Needs Assessment**, and **Master Plan Option Development**. The intention of this effort is to provide a base of information in order to support current and future decision-making to determine long-range facility solutions.

Facility Inventory and Assessment

The Facility Assessment and Inventory, or Building Audit is intended to provide a broad overview of the overall facility conditions and to identify life-cycle and maintenance costs the County may need to invest into each facility. The overall facility assessment findings indicate facilities which on the whole are well maintained and relatively up-to-date on life-cycle replacements and system upgrades. The majority of the facilities assessed have modest capital maintenance and life-cycle replacement requirements such as roofing systems reaching the end of their life-span, carpet/finish replacement requirements, or minor code upgrades such as ADA compliant hardware. A few of the facilities should be expected to have significant investments required within the foreseeable future.

The costs associated with the potential capital maintenance/life-cycle replacements for all buildings reviewed were outlined in detail. The intention of these projected costs is to assist in establishing on-going maintenance budgets as well as to assist in the identification of full project costs of any potential renovation/expansion. This information will assist in the decision making process as to whether renovation/expansion or new construction options are most effective and efficient for the County in the long-term for any of the facilities assessed. These costs should be prioritized based on potential renovation/expansion projects desired by the County as well as by decisions on long-range dispositions of the facilities of the County.



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Needs Assessment

The space needs for the Pennington County facilities are documented in a space program which identifies the individual spaces required for each department. The space program provided depicts the full range of space needs through the year 2025. The process for determining the space needs began with an overview and included the findings of the 2008 Condrey and Associates Staffing Report. The areas identified for each individual space are based on the space standard diagrams as well as operational requirements determined in conjunction with staff review and input. The programming effort considers the current space allocation for each function, the current number of staff, number of workstations, and current support spaces provided for each department and projects forward.

The Space Needs Assessment projects a 2025 required increase to county-wide facility area by 41% over current available facility area.

Summary of Space Needs

Department Grouping	Current Usable Area	2010 "Right-Sized" Area	2010 Current Deficiency	Projected 2015 Need	Projected 2020 Need	Projected 2025 Need
County Administration	30,875 sf	45,015 sf	-14,140 sf	46,545 sf	46,797 sf	47,273 sf
Courts	33,653 sf	82,232 sf	-48,579 sf	84,085 sf	87,085 sf	88,376 sf
Legal	14,058 sf	17,872 sf	-3,814 sf	19,632 sf	22,141 sf	23,411 sf
Law Enforcement / Alcohol and Drug / Correctional	282,383 sf	332,599 sf	-50,216 sf	339,638 sf	355,086 sf	357,251 sf
Juvenile Services	54,292 sf	60,236 sf	-5,944 sf	60,236 sf	60,236 sf	60,236 sf
Health and Human Services	1,955 sf	5,323 sf	-3,368 sf	5,632 sf	5,941 sf	6,165 sf
Emergency Management and Services	12,602 sf	30,316 sf	-17,714 sf	30,401 sf	32,331 sf	32,331 sf
Highway Department / Vehicular Functions	52,874 sf	66,081 sf	-13,207 sf	66,161 sf	66,301 sf	68,551 sf
Totals	482,692 sf	639,673 sf	-156,981 sf	652,918 sf	675,918 sf	683,954 sf

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Master Plan

The concepts included in this report are intended to be preliminary concepts only and are meant to illustrate the potential project scope of construction work and to determine suggested site area required for each campus at full need. Detailed planning in any future implementation project may alter the final layout substantially, however, overall project scope required to meet current programmatic needs should be anticipated to be consistent with these concept plans. Additionally, final site/campus configuration may vary based on economical site acquisition.

The services provided through all of the county departments may be organized into groupings of High-Volume Public Interaction (Administration, Courts, Law Enforcement), Clinic Services (Health and Human Services), Detention (Adult Detention, Adult Work Release, and Juvenile), and Large-Vehicle Oriented Services (Highway Department, Search and Rescue). Based on the Departmental Groupings outlined earlier, and the service location considerations outlined above, the Master Plan resulted in the following long-range Departmental Campus Location recommendation:

Campus Location	Departmental Groupings Housed
Central Campus/Auxiliary Central Campus	County Administration Courts Legal Law Enforcement Alcohol and Drug Detox Correctional
North Lacrosse Street	Health and Human Services Emergency Management County Fire
Highway Department	Highway Department County Vehicular Functions Juvenile Services

Long-Range Campus Concepts:

These Campus Concepts should be used to assist in guiding the implementation of any individual renovation or construction project which the County undertakes. It should be understood that the campus concepts, however, are preliminary in nature and are subject to change based on final site availability, configuration, and on final facility functional planning.

Inherent in the long-range master plan is a need for on-going prioritization of needs and consideration of phased implementation. It is recommended that a detailed phasing discussion occur following the acceptance of this Master Plan vision by the County. The Recommended Projects outlined in this report may form a basis for this phasing discussion.

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Conclusions:

Based on the findings of this report, the Design Team's conclusions are as follows:

- The Pennington County Facilities have served the needs of the community to date; however, some departmental functions are poorly served by the existing facilities, hampering efficiency and effecting appropriate departmental adjacencies, safety, and security.
- To maintain and improve long-term efficiency, it may be necessary to relocate certain departments in order to allow other departments with significant existing infrastructure to expand to meet space demands.
- The most immediate significant building departmental needs are as follows:
 - Courts Functions: significant space deficiencies are experienced in the existing court functions, with long-term growth demands anticipated to impact needs further.
 - County Administration: overall useable square footage has some increased needs; however, Administrative departments have been relocated over time to accommodate a series of minor expansions and renovations. The resulting configuration locates core administrative departments in multiple buildings located on three city blocks, with some departments occupying space in more than one building. The current configuration does not appropriately support efficient long-term functioning.
 - Parking demands are significant on and around the central campus site. Utilization rates of structured parking may not be as high as possible. The County may consider conducting a usage study and implementing strategies to encourage utilization of structured parking.
- The Design Team recommends the Pennington County Board of Commissioners adopt the Master Plan and direct Buildings and Grounds Department staff to engage in an update of the Master Plan document at regular intervals (3 year intervals recommended), to assure the document remains current for needs, facility utilization, and site availability.

LONG RANGE FACILITY MASTER PLAN

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Project Recommendations

Based on the space and functional deficiencies, anticipated near-term and future space needs, as well as continuing the ability of the county to provide quality services, the Building Committee and Design Team recommend Pennington County consider proceeding with executing the following projects:

Project	Order of Magnitude Estimated Costs	Justification
Relocated Evidence Building	\$6.7M, 2010 project start	Significant facility inadequacies combined with site re-configuration to accommodate functional adjacencies of other county functions. Project must occur prior to County's ability to meet long-term County Administrative needs.
New County Administration	\$24M, 2011 project start	Improved functional adjacencies, improved public service, re-configuration of building usage to support expansion of courts functions. This project must occur prior to the County's ability to meet the Courts functional needs.
Expand Parking Structure	\$3.1M, 2011 project start	Improved infrastructure for current inadequate public and staff parking space. Support for site usage reconfiguration related to County Administration building.
Courthouse Renovation	\$9.75M, 2012 project start	Improved departmental function, adjacencies, and response to increasing demands. Court functions represent the most pressing space needs and should be accommodated as soon as possible. Due to existing site and facility constraints, the County Administration spaces must be accommodated and moved elsewhere in order to vacate sufficient space to meet long-term Court space needs.

CENTRAL CAMPUS

EVIDENCE
22,433 SF

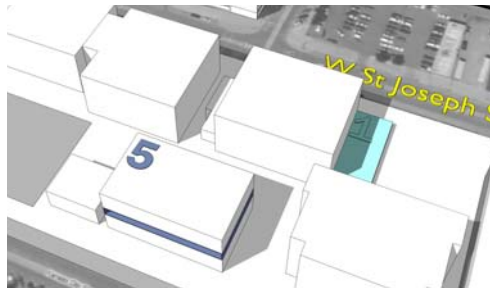
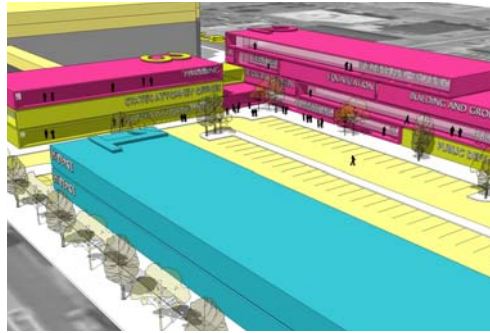
COUNTY ADMIN
63,186 SF

COURTS
60,528 SF EXIST COURT
23,677 SF ADDITION

PARKING
304 SPACES

JAIL SUPPORT
7,207 SF

SHERIFF/POLICE
5,760 SF



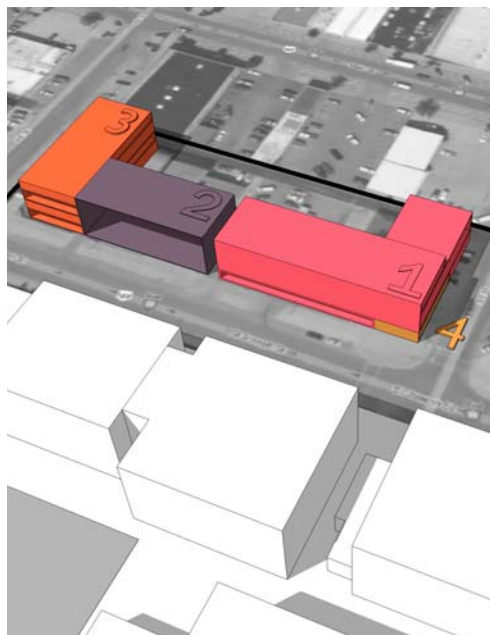
AUXILIARY CENTRAL CAMPUS

DETOX
30,090 SF

WORK RELEASE
46,513 SF

24/7
2,483 SF

FRIENDSHIP HOUSE
21,679 SF



PENNINGTON COUNTY 2025

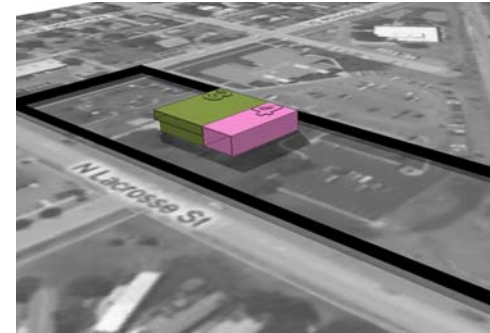
NORTH LACROSSE STREET

COUNTY FIRE
544 SF

**EMERGENCY
MANAGEMENT**
7,131 SF

ESCC/911
6,757 SF

**HEALTH AND
HUMAN SERVICES**
6,165 SF



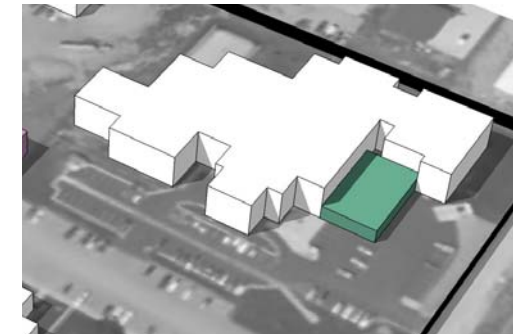
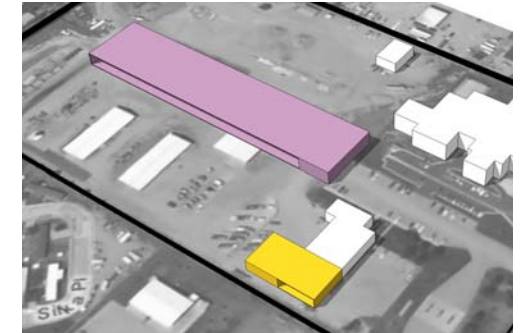
HIGHWAY DEPARTMENT

SEARCH & RESCUE
17,899 SF

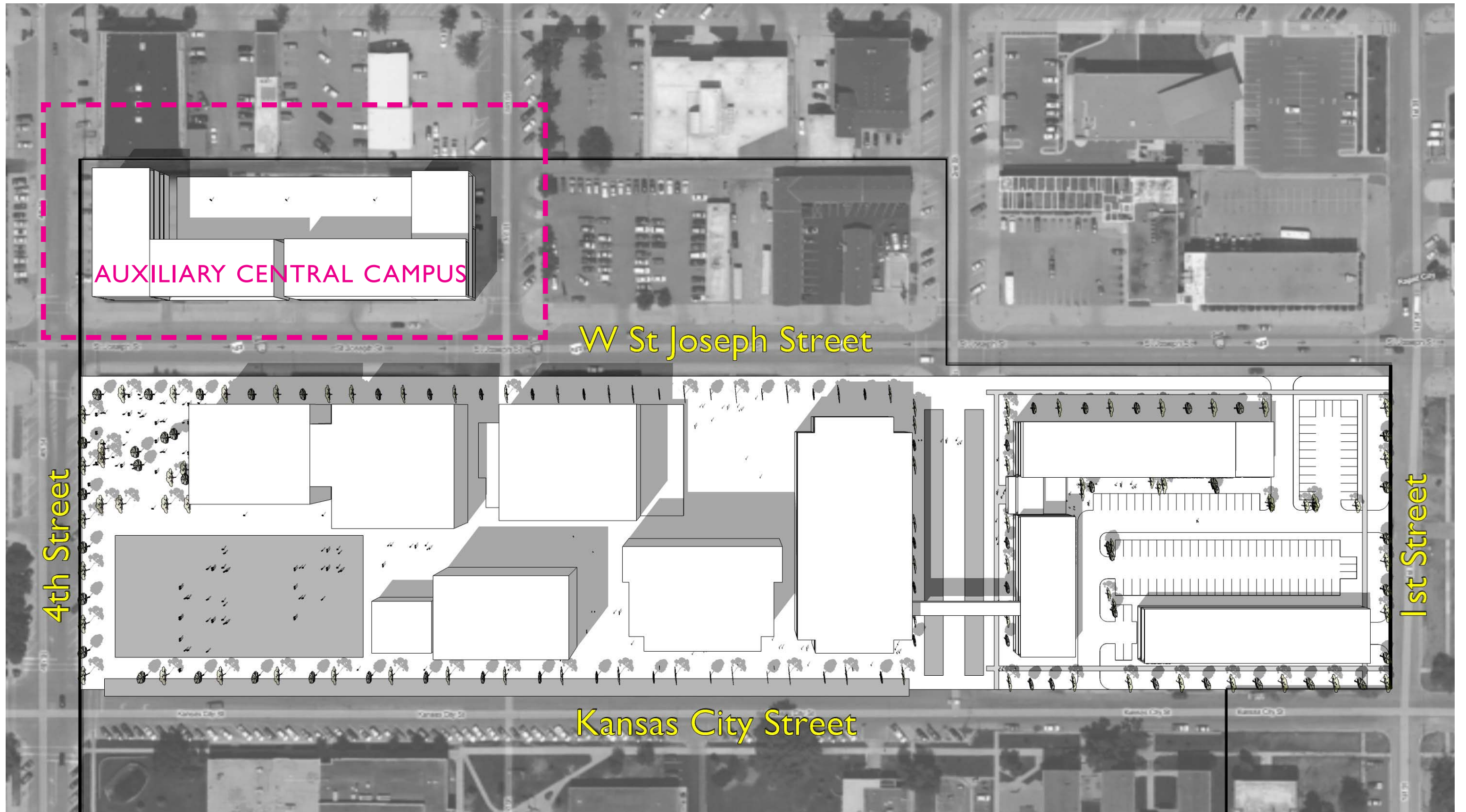
HWY DEPT
65,791 SF

SHERIFF'S MAINT
7,467 SF

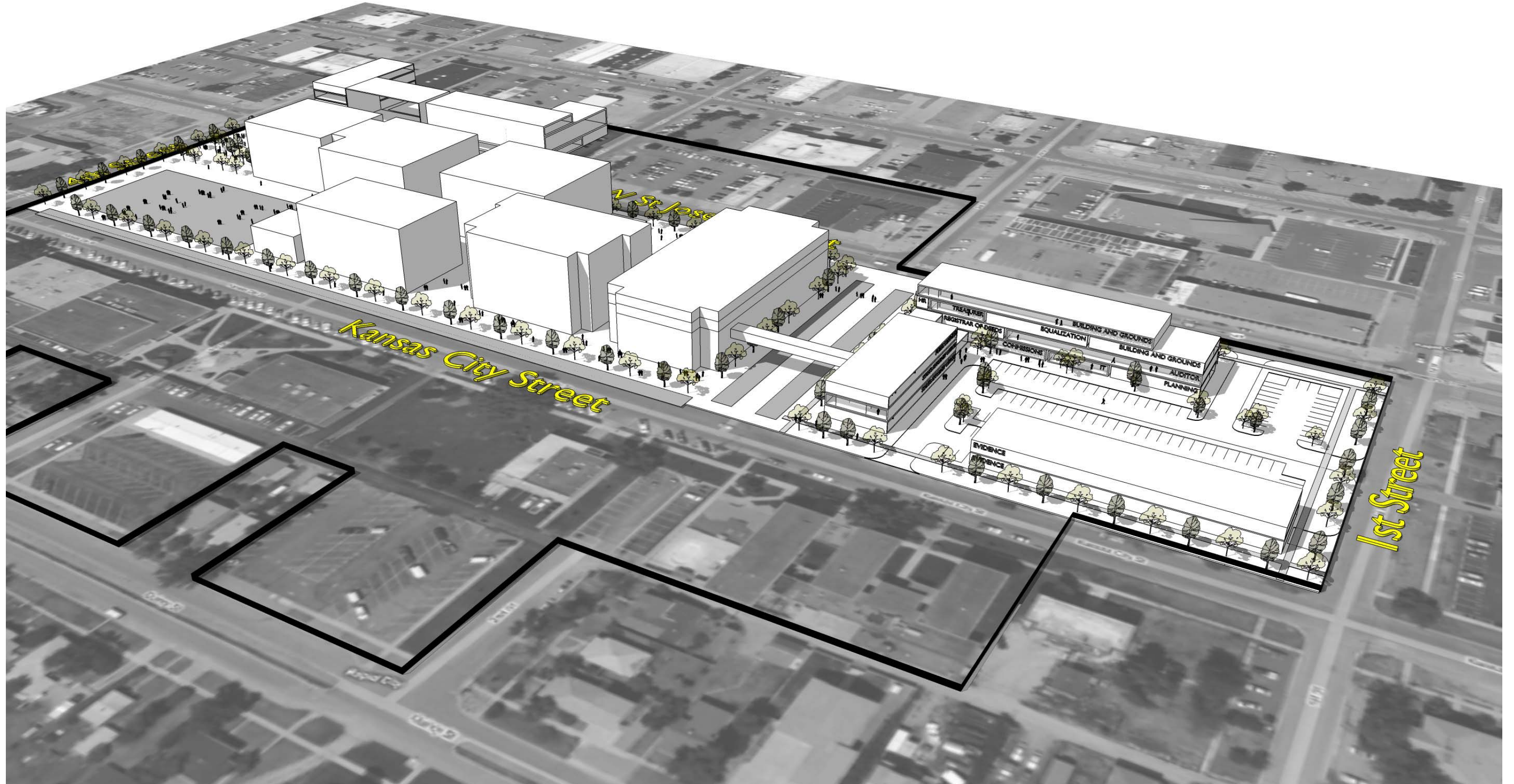
**JUVENILE SERVICES
ADDITION**
5,944 SF



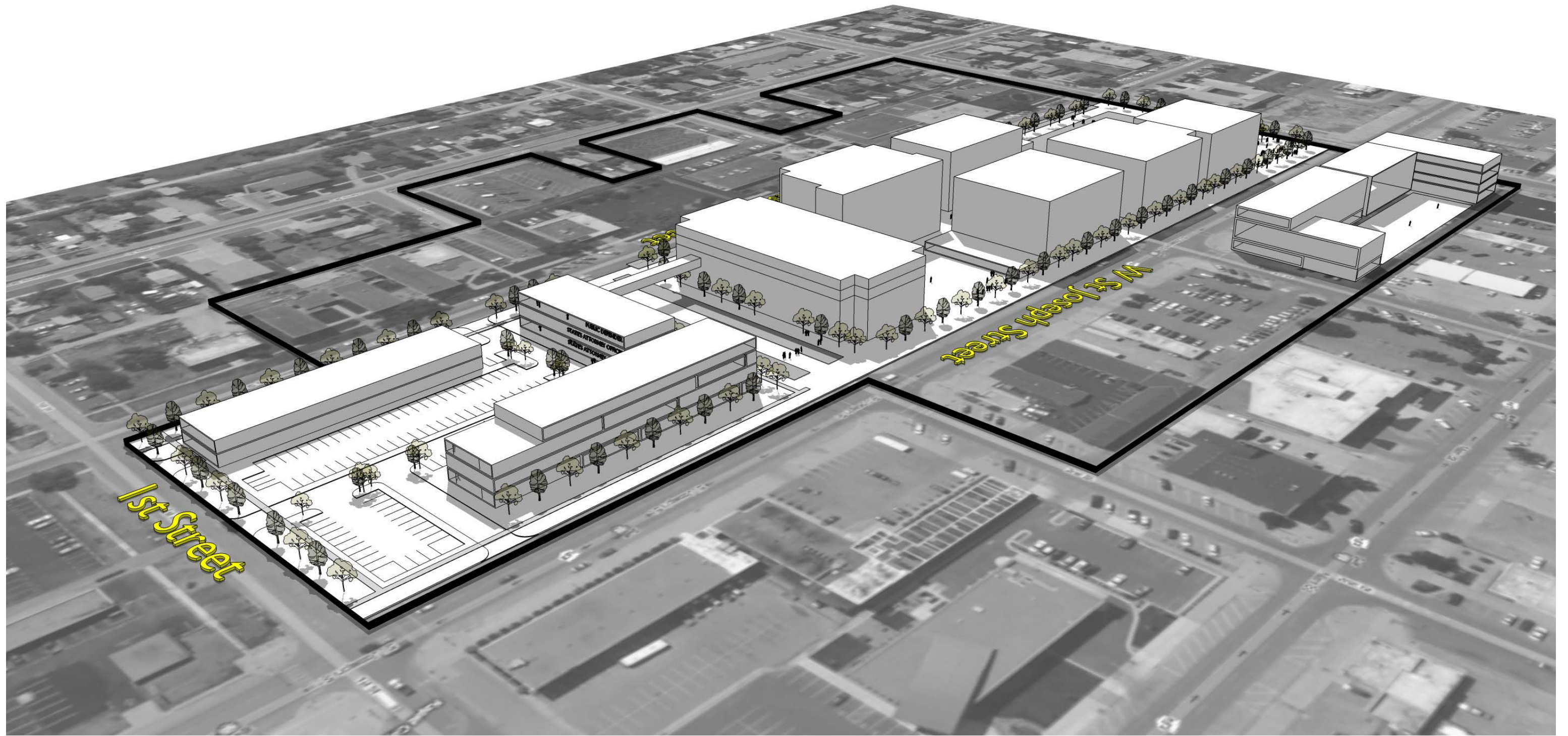
AREAS REPRESENTED INDICATE USABLE AREA REQUIRED AS IDENTIFIED IN THE SPACE NEEDS ASSESSMENT



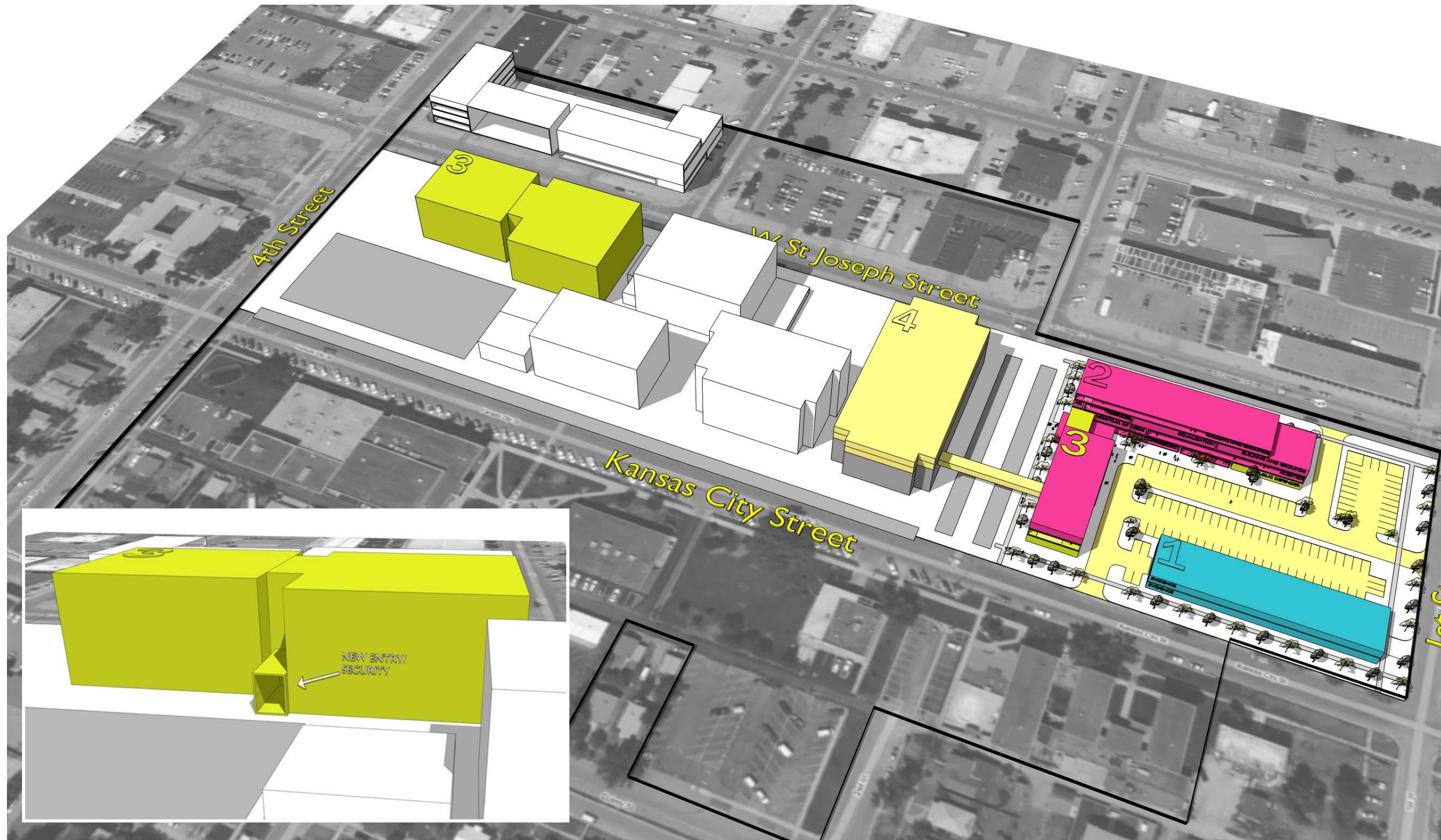
CENTRAL CAMPUS + AUXILIARY CENTRAL CAMPUS



CENTRAL CAMPUS + AUXILIARY CENTRAL CAMPUS



CENTRAL CAMPUS + AUXILIARY CENTRAL CAMPUS



EVIDENCE

22,43 SF

COUNTY ADMIN

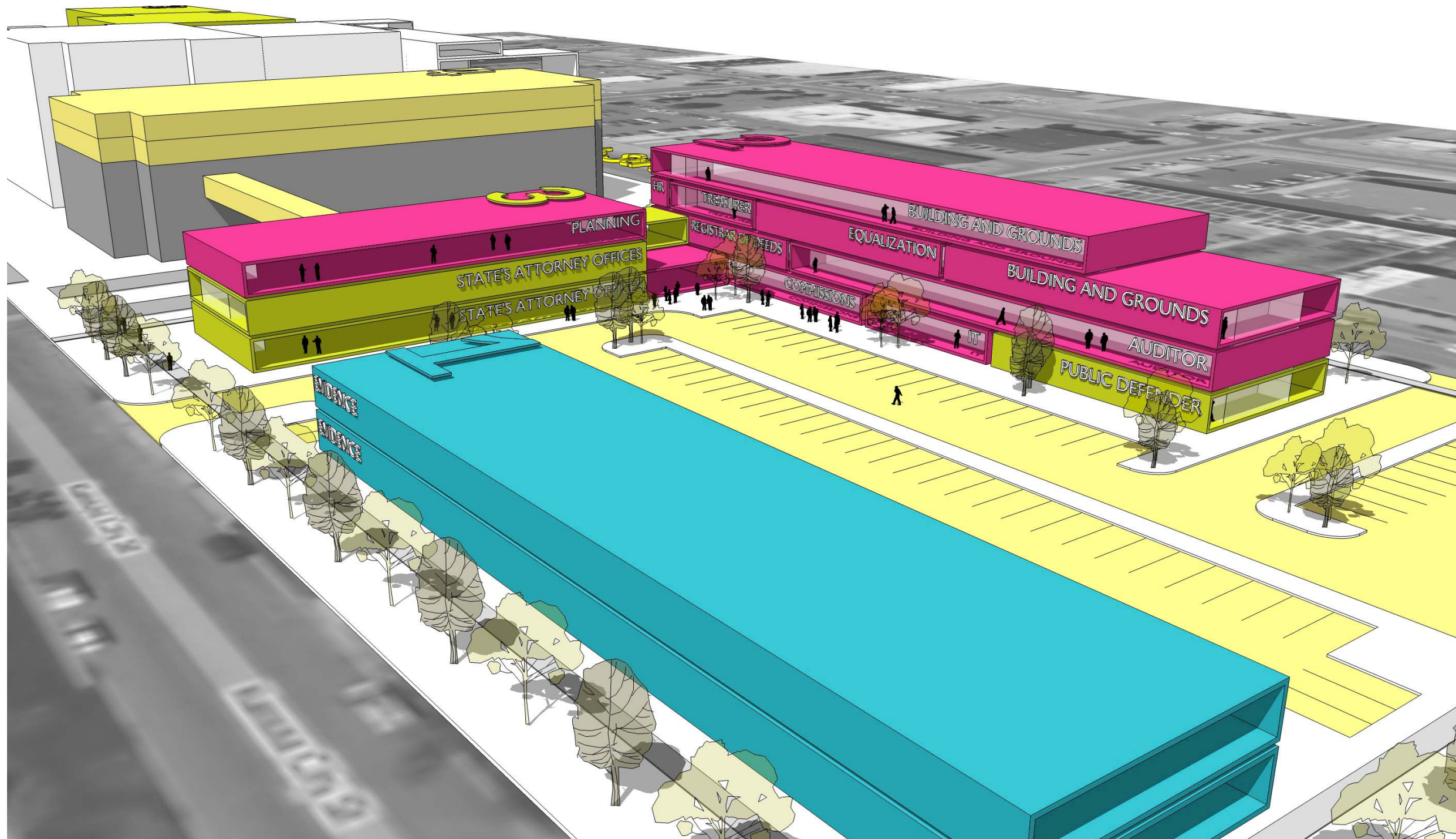
63,186 SF

COURTS

60,528 SF EXIST COURT

23,677 SF ADDITION

PARKING 304spaces



EVIDENCE

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CENTRAL CAMPUS



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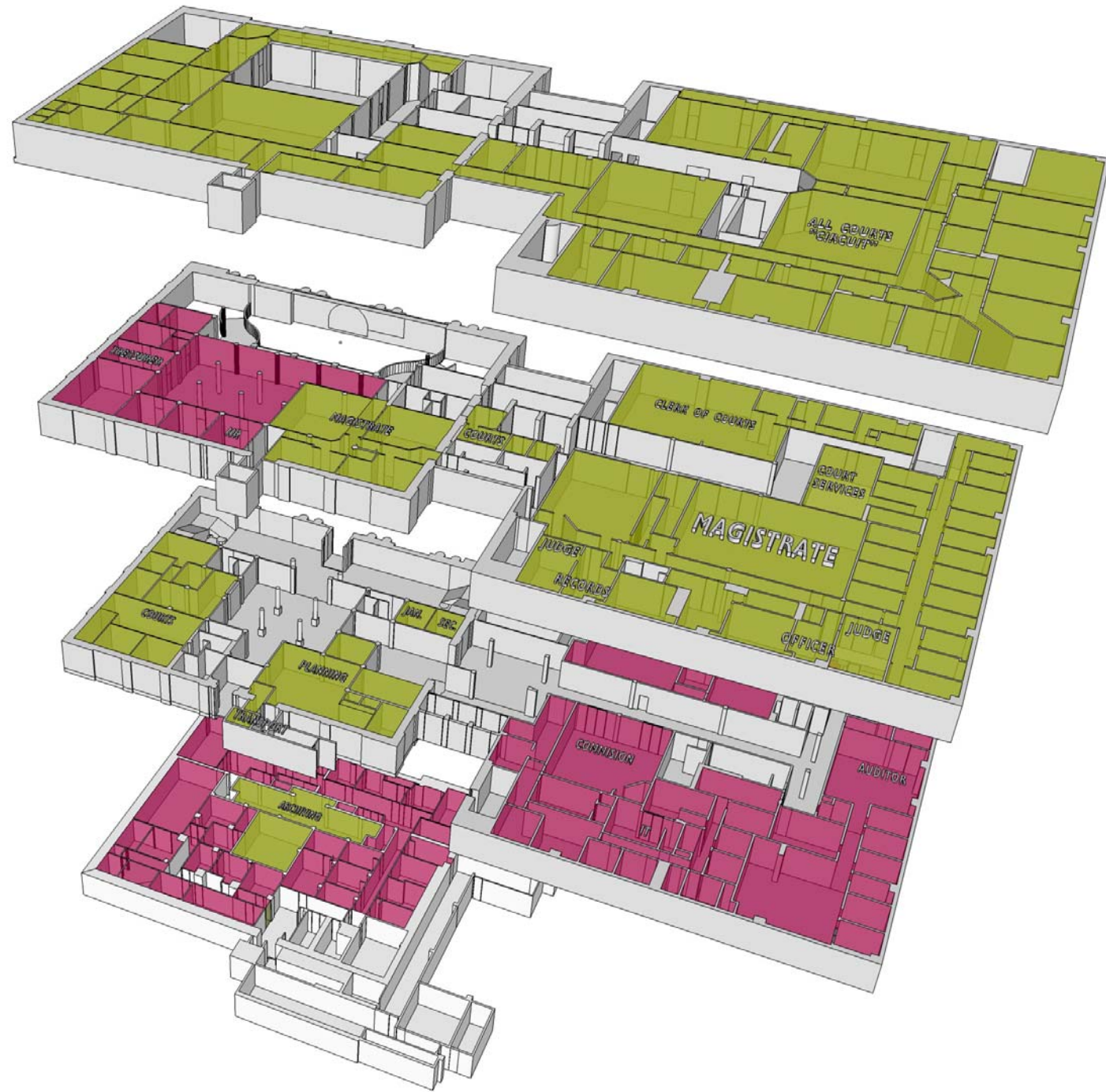
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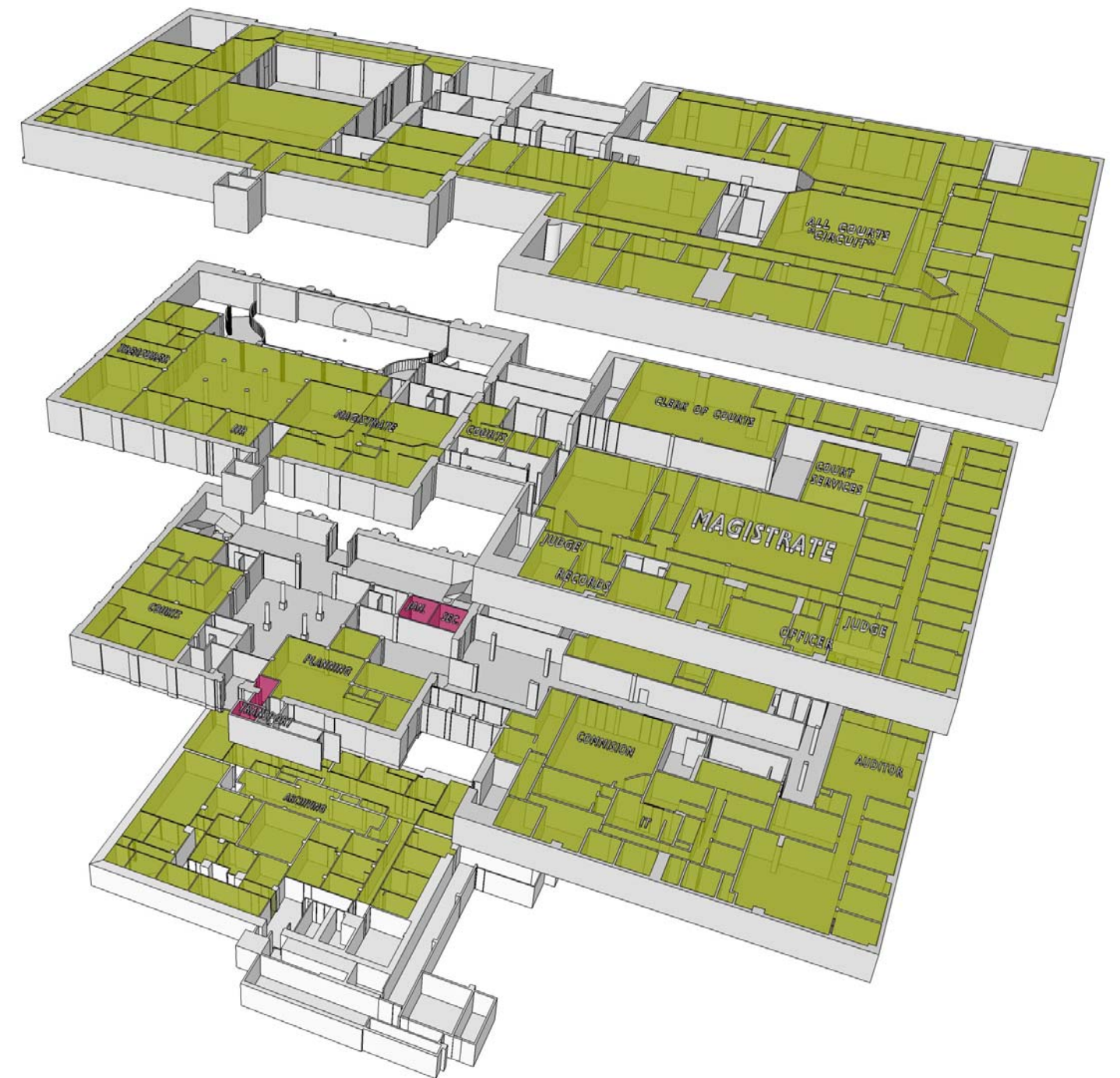
23,677 SF ADDITION

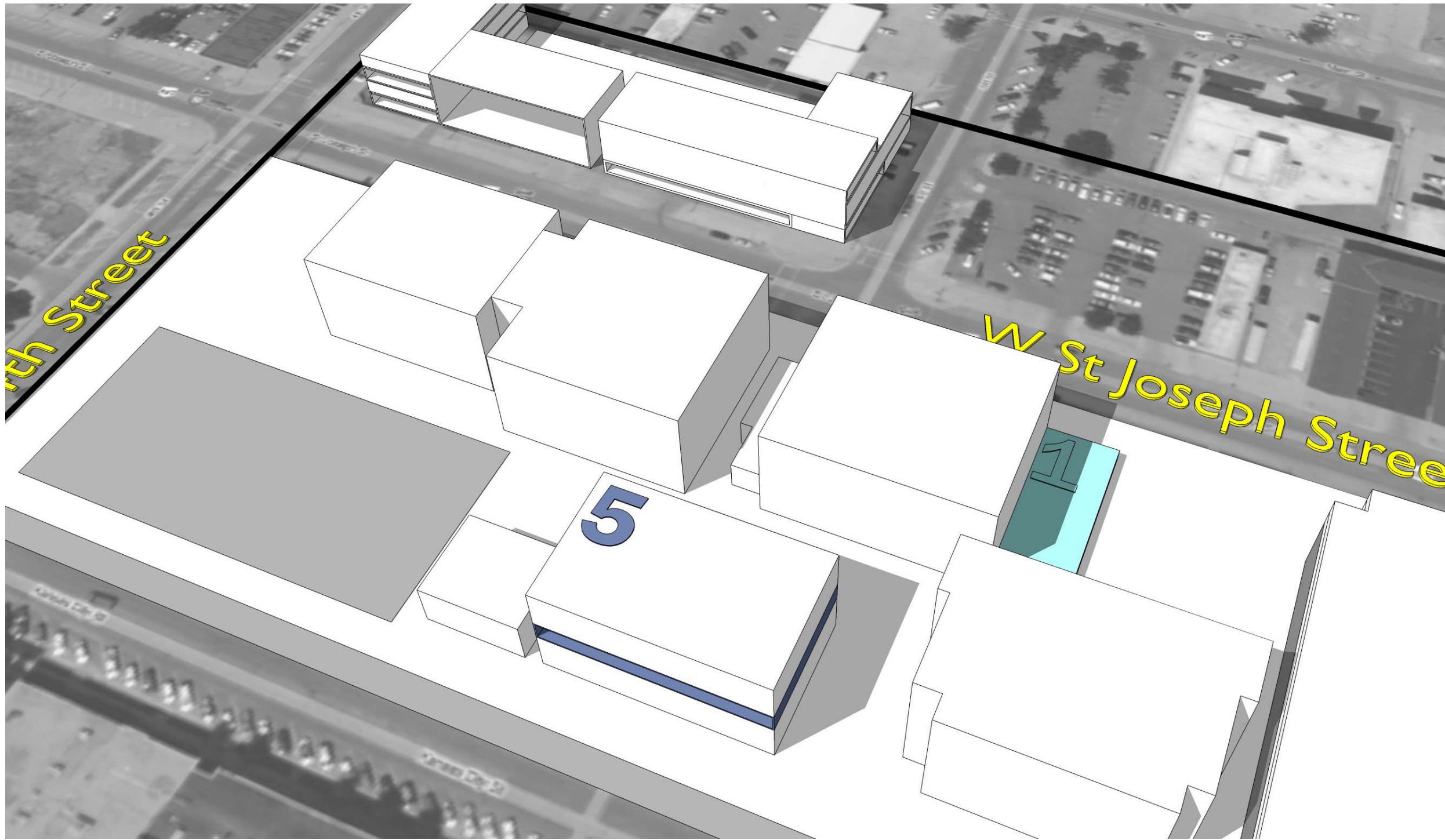
PARKING 304spaces

EXISTING ANNEX AND COURTS



COURTS/COURTS SERVICES EXPANSION





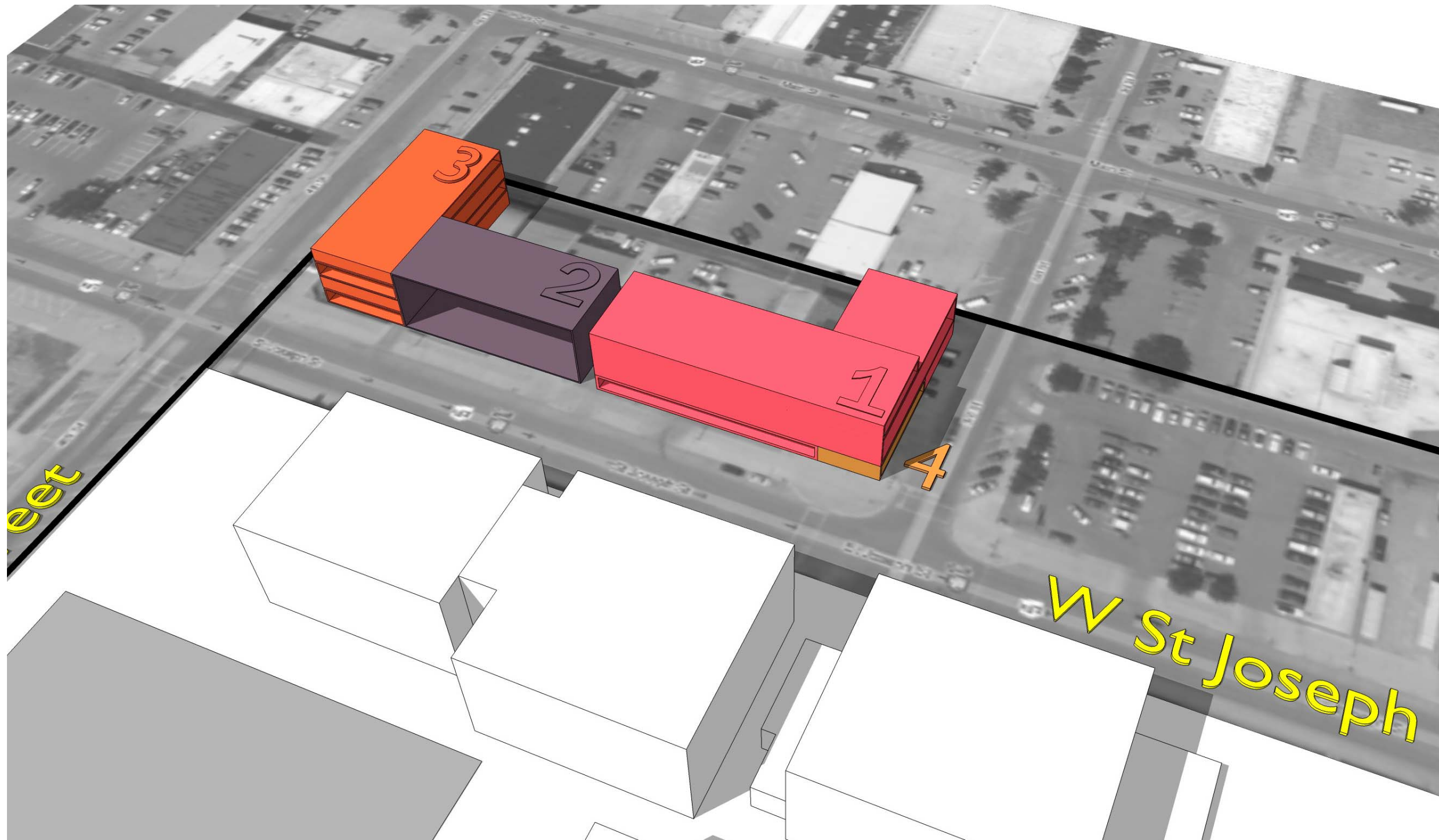
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7,207 SF

SHERIFF/POLICE

5,760 SF

CENTRAL CAMPUS



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46,513 SF

DETOX

30,090 SF

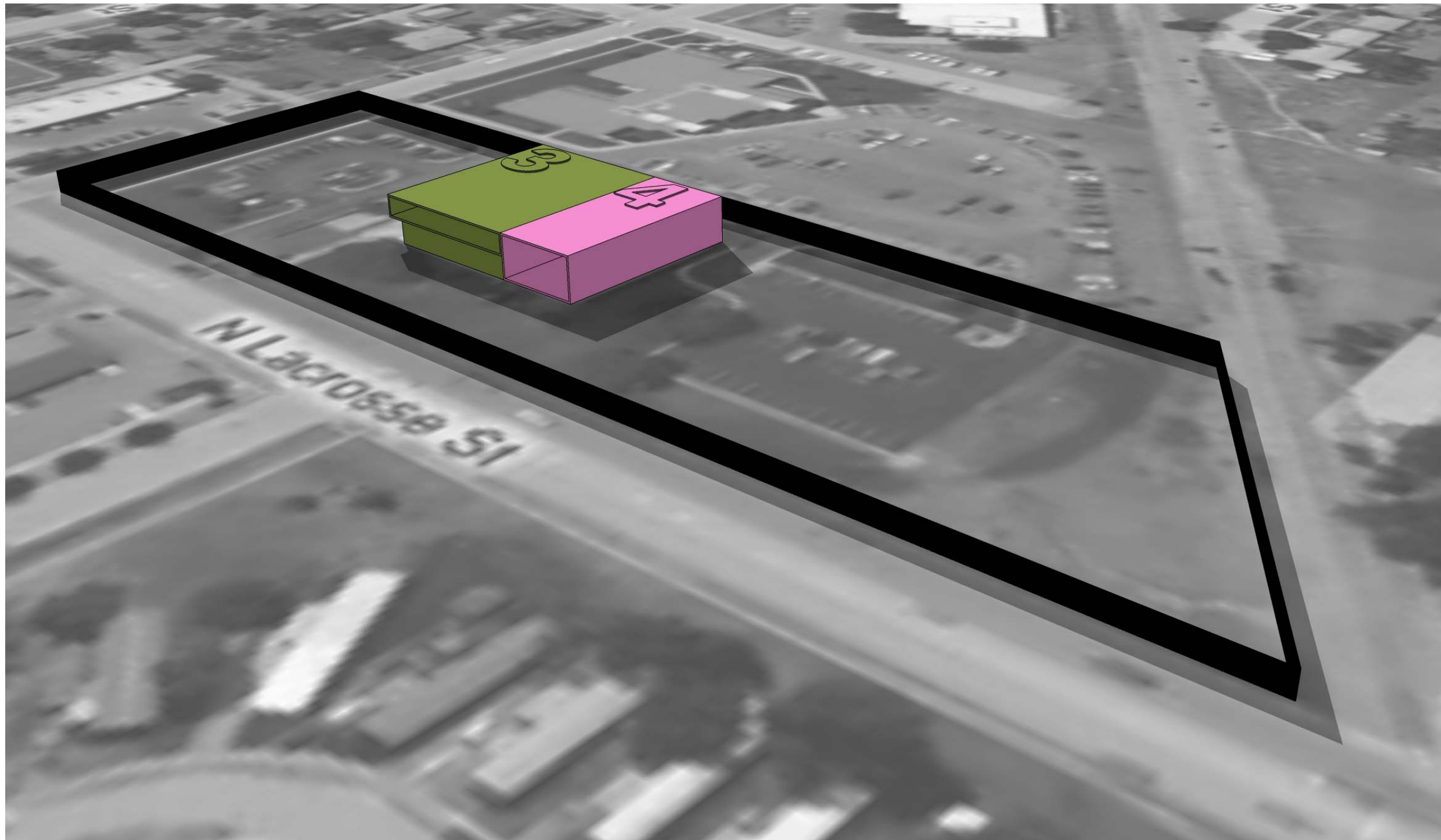
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21,679 SF

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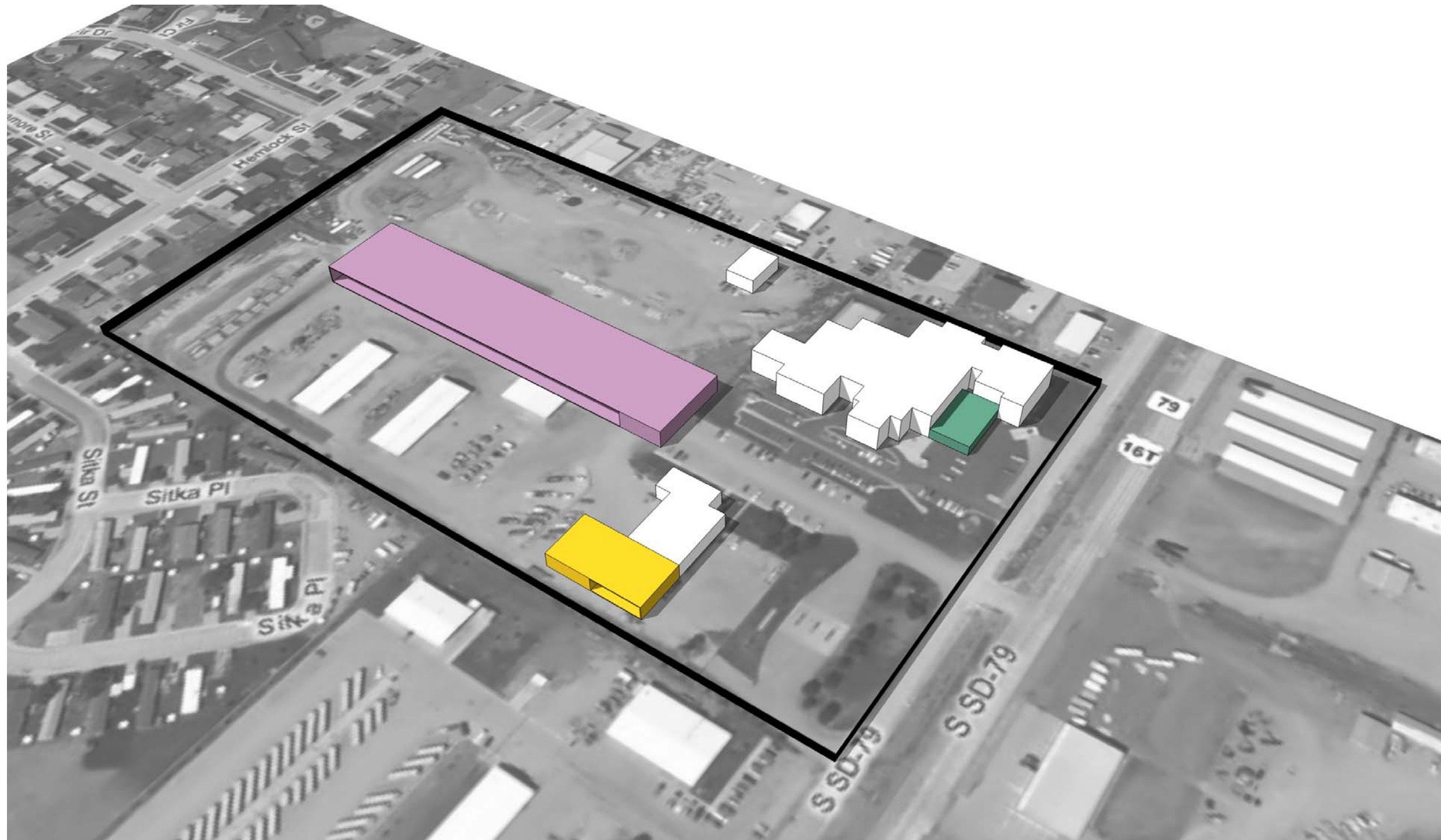
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END OF REPORT