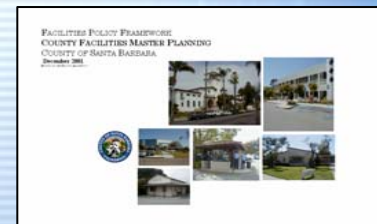
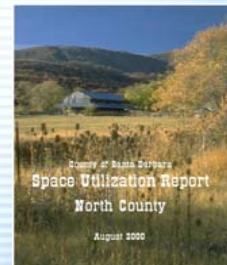
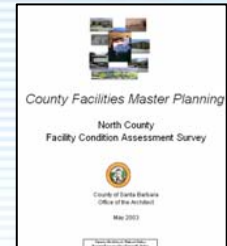


2006-2011 Space Utilization Report

Data Input Summary

- Over 400 survey documents returned.
- 50 Summarizing Excel Worksheets.
- Database of County Staff, Property, Facilities and Classifications.
- Verifying Data Sources
 - Last 20 years of County Adopted Budgets
 - UCSB Economic Forecast Project Data
 - Department Strategic Plans (*where available*).
 - Field Confirmations
 - Department Environmental Scans
 - Facility Assessments
 - Facility Policy Framework (*BofS Adopted 2001*)
 - CIP's 1997 to 2006



Time In Completion

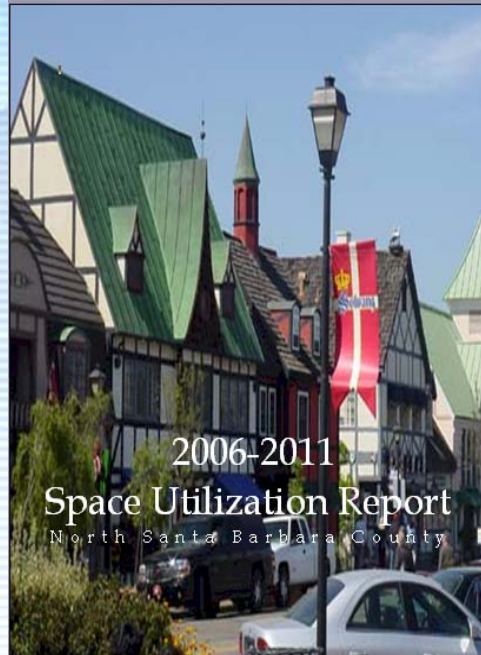
- Project Timeline...
 - Data Acquisition: Summer 2004
 - Survey and Reference Data sent to Departments: Fall 2004
 - Survey returned: January 2005 (actually returned April 2005)
 - Data input April to June 2005
 - First glance data July 2005
 - First draft report (North) January 2006
 - Final Reports (all volumes) July 2006
- Took us longer than expected...
 - Lack of complete data from departments
 - Moving targets
 - Higher priority projects
 - Waiting for information to mature: UCSB, Budgets, etc...

Report Organization

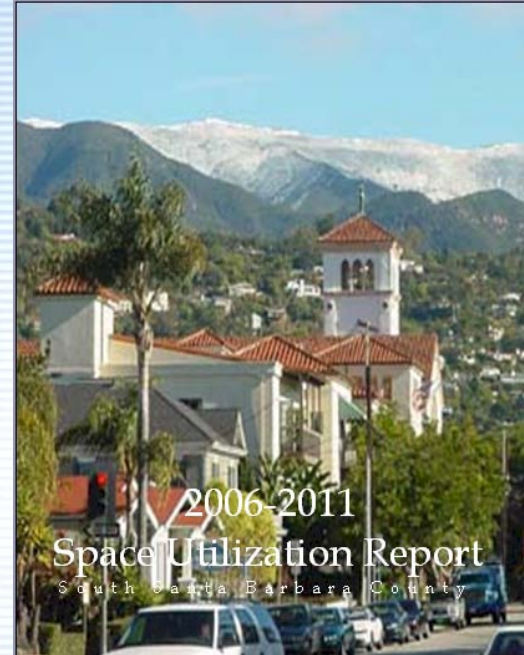
Executive Summary



2006-2011
Space Utilization Report
Santa Barbara County



2006-2011
Space Utilization Report
North Santa Barbara County



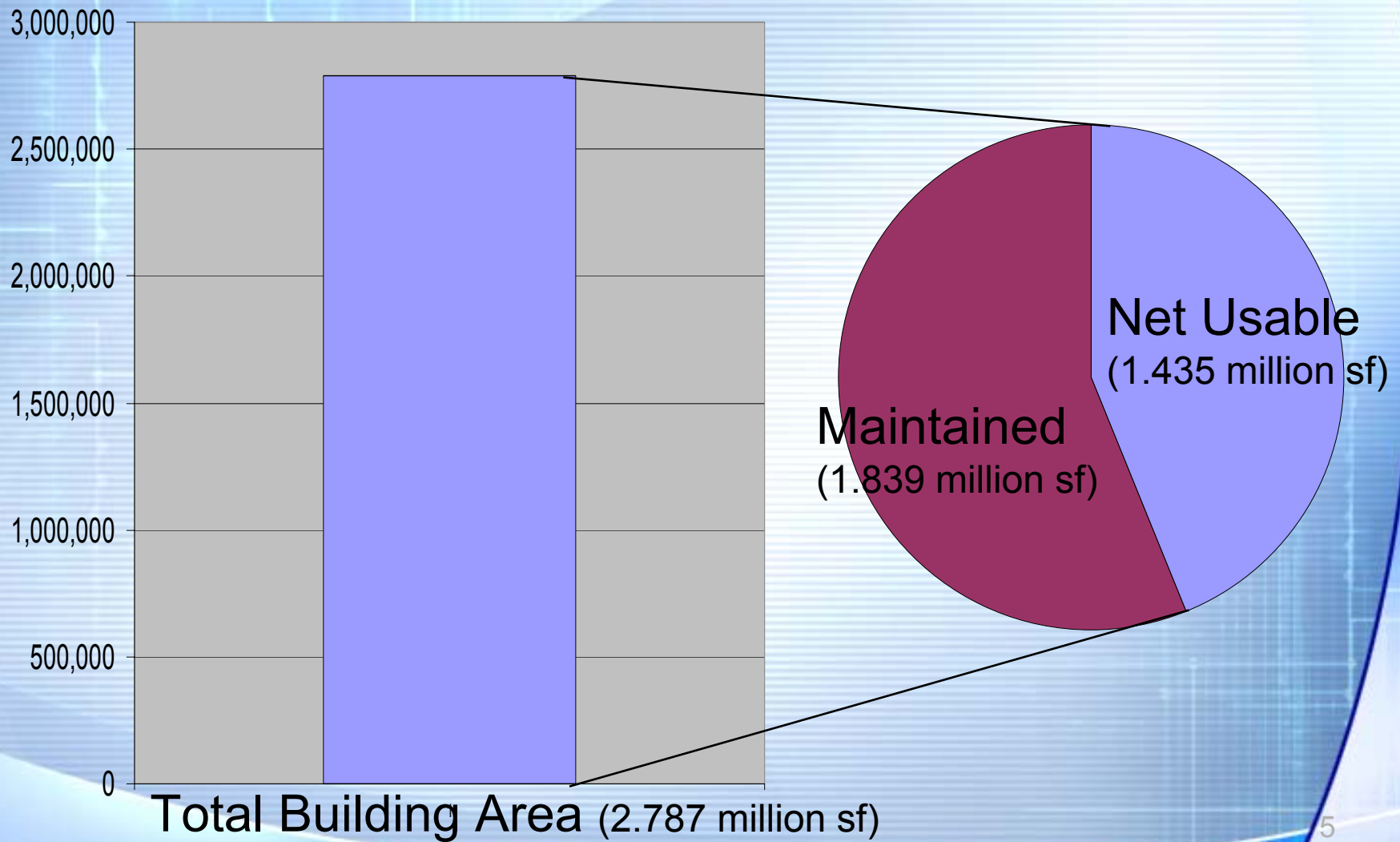
2006-2011
Space Utilization Report
South Santa Barbara County

Appendices



2006-2011
Space Utilization Report
Santa Barbara County

Building Inventory



Estimated Value of County Facility Assets

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.

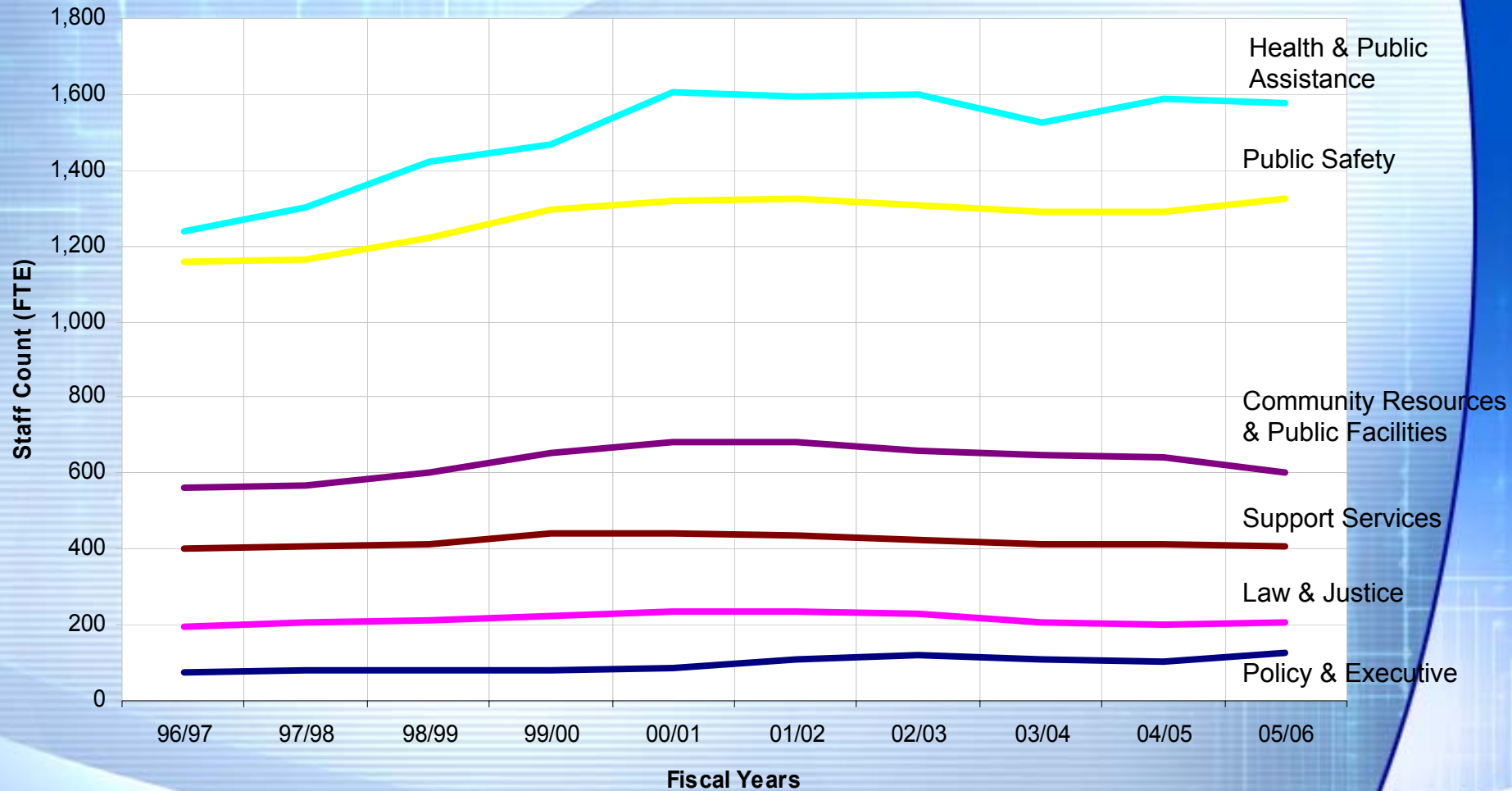
Staffing to Population

County Staff to Population

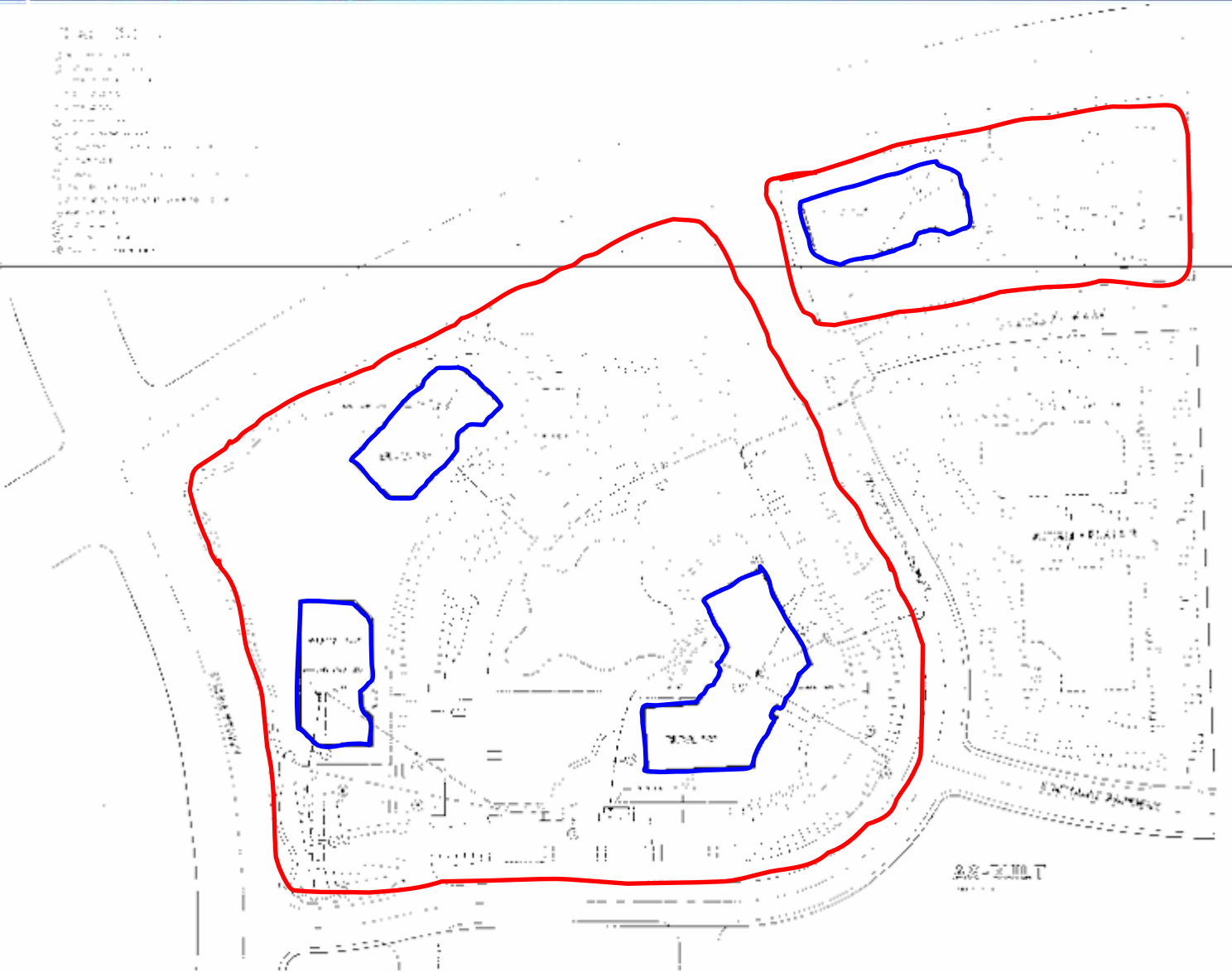


Staffing Trend by Functional Group

Staff Count by Functional Groups



Facility Assessments



- Locate Sites
- Locate Buildings

Facility Assessment Card



002002: Casa Nuevo

260 North San Antonio Road

Area Summary		Square Feet
////	Social Services	8,310
	APCD	14,326
	SBCAG	6,017
	Total	28,653

Located in Santa Barbara this facility provides office space.

This facility is one of the newest constructed on campus and is the recipient of numerous awards, including the 2005 Savings by Design "High Honor" award. An award especially created because of this project. The building was the first to be constructed under the Board adopted Facility Policy Framework: sustainability goals.



Second Floor Diagram



First Floor Diagram



Site Plan Diagram

Diagrammatic floor plan indicates the approximate usable area (shown in pattern) vs. the area not usable for staff office space (shown in light yellow).



View from US 101



View of Courtyard

Department Assessments

- Data Gathering Instruments
- Staff Information
- Facility Locations

Questionnaire - Staff Worksheet

AGRICULTURAL COMMISSIONER

Staff Contact: _____

For the purpose of identifying staff in your division, please indicate if it. Verify each position for Full-Time, Part-Time (50% or less) and Extra Help many of these positions, as filled for both current (2004) and projected possible.

Division:	Full-Time	
	Current	2005
Position 1		
AGRIC BIOLOGIST I		
ADMIN SERVICES CLERK		
CLERK TYPIST II		
WGTS-MEASURES INSP III		
AGRIC BIOLOGIST I		
BIOLOGIST I		
WGTS-MEASURES INSP SUPV		
ADMINISTRATIVE ASST-RE		
BIOLOGIST		
COMMERCIAL WGTS-MEAS		
BIOLOGIST SUPV		
PATHOLOGIST		
COMMERCIAL ONDR, DCP		

Questionnaire

Instructions:

- You should have one packet for each of your divisions. Please confirm that we did not leave out a division. If, by chance we did, we apologize in advance for that oversight.
- Staff breakdown worksheets. Please read the instructions carefully, if you have ANY questions, please call Robert Cooley at 568-3085 for assistance.
 - a) **Division Manager's:** Please indicate the number of staff that is in your division by job title.
 - b) **Assistant/Deputy Director's:** Please indicate YOUR staffs that do not report to Division Managers.
 - c) **Department Head's:** Please indicate YOUR staffs that do not report to Assistant/Deputy's or Division Managers.

Please be sure to count yourself. You will notice on the Staff Worksheets, that there is a column for part time and extra help employees. Please count ALL your staff regardless of status.

Department: Merge Field

Division: Merge Field

Alternate Staff Contact: _____

Phone: _____

1. Where is your division located? *If you are going to indicate more than one location below, please complete this questionnaire for each area individually.*
 Bettanavia Center Lompoc Solvang/Santa Ynez
 Laguna Sanitation Buellton New Cuyama/Cuyama
2. What level of adjacency* to other divisions within your department does your division require?
Primary Contact: _____

Secondary Contact: _____

Remote Contact: _____

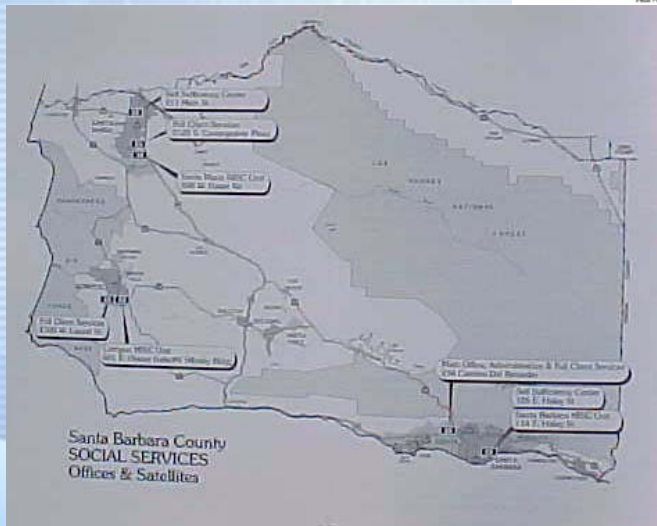
3. What level of adjacency* to other divisions outside your department does your division require?
Primary Contact: _____

Secondary Contact: _____

Remote Contact: _____

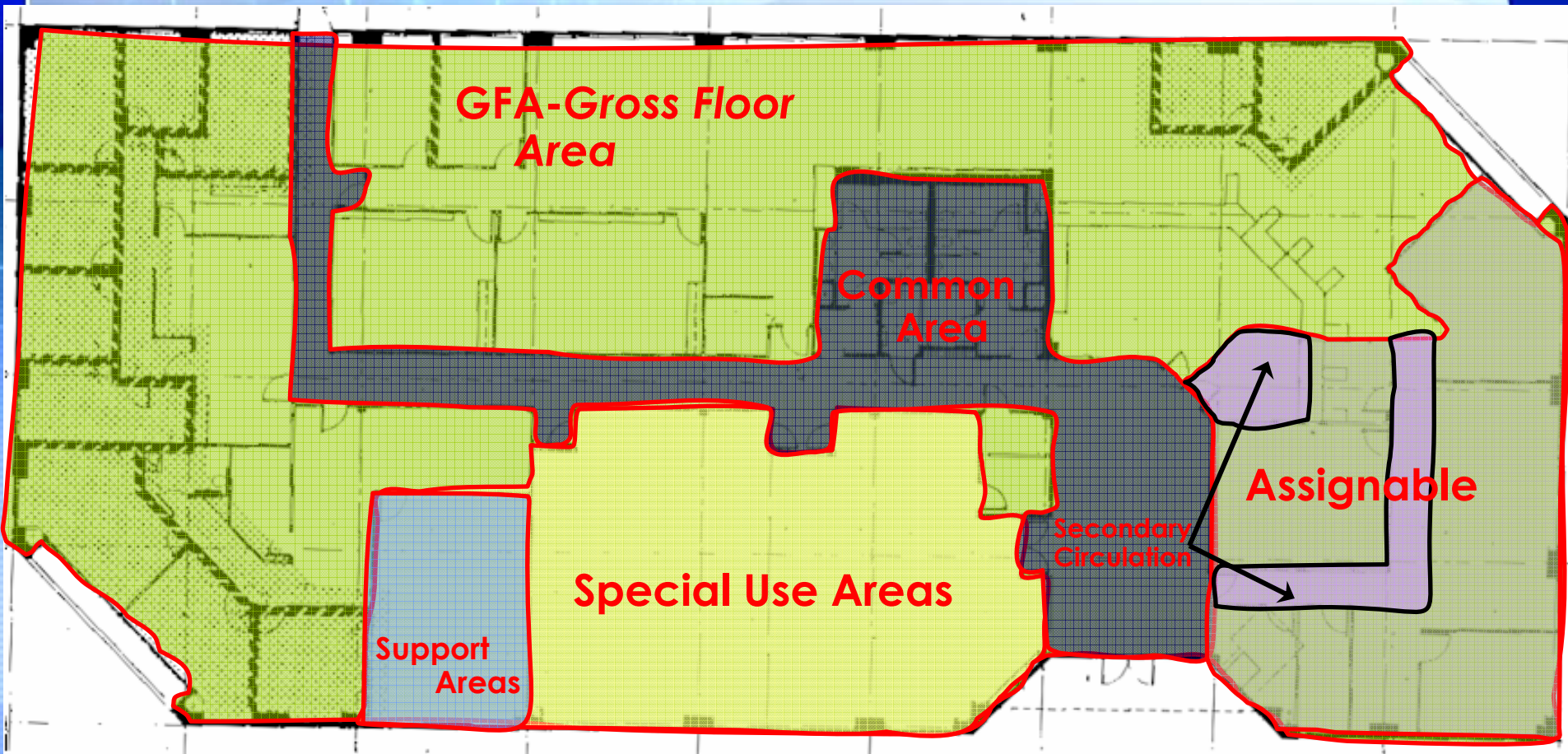
4. Does your division need to remain in its current location?
 Yes No
 If yes, why? _____

* Primary is defined as daily physical contact, Secondary is weekly physical contact and Remote is contact via an information network, via email.



County Space Utilization Study
 Submissions please email: space@sbcounty.org or call: 805-833-2222

Facility Assessment



Building D - Betteravia

Department Assessment

Groups

Summary of Needs

Staff Space Allocation	Number of Postions		Square Footage	Calculated Area Needed		Santa Maria - Betteravia Bldg B		Calculated Area Needed		Santa Maria - Betteravia Bldg C		Calculated Area Needed		
	Current	Projected		Current	Projected	current	proposed	Current	Projected	current	proposed	Current	Projected	
Station 1	99	131	57	5643	7467	38	46	2166	2622	1	2	57	14	
Station 2	29	37	76	2204	2812	13	17	741	963	1	1	57	97	
Station 3	39	44	99	3861	4356	11	12	627	684	14	15	798	85	
Station 4	47	47	106	4982	4982	9	9	513	513	17	17	969	969	
Station 5	22	28	150	3300	4200	11	11	627	627	0	0	0	0	
Station 6	0	0	264	0	0	0	0	0	0	0	0	0	0	
Total Staff Requirements	236	287		19990	23817	Totals	82	95	4674	5415	33	35	1881	195

Support Requirements	Square Feet/Person		Guideline Range SF	Calculated Area Needed		Support		Calculated Area Needed		Support		Calculated Area Needed	
	Current	Projected		Current	Projected	Current	Projected	Current	Projected	Current	Projected	Current	Projected
Reception/Waiting	8	8	10 to 25	1931	1931	20	20	1640	1640	15	15	495	45
Other Waiting	0	0	10 to 25	0	0	15	15	1230	1230	10	10	330	30
Conference Room	7	7	15 to 30	1716	1716	25	25	2050	2050	20	20	660	60
Video Conference Room	2	3	10 to 15	429	711	10	10	820	820	0	15	0	45
Interview Room	9	9	15 to 30	2038	2038	15	15	1230	1230	20	20	660	60
Training/Class Room	10	10	10 to 25	2467	2467	20	20	1640	1640	25	25	825	85
Library	50	50	2 books/stf	11800	11800	250	250	125	125	0	0	0	0
Fax/Copier/Workroom	4	4	5 to 10	965	965	5	5	410	410	10	10	330	30
Supply Storage	6	6	5 to 10	1502	1502	10	10	820	820	10	10	330	30
Special Storage	7	7	5 to 10	1609	1609	10	10	820	820	10	10	330	30
Active Files	9	9	5 to 10	2145	2145	30	30	2460	2460	25	25	825	85
Closed Files	9	9	5 to 10	2145	2145	30	30	2460	2460	25	25	825	85
Exam Room	11	11	10 to 20	2682	2682	20	20	1640	1640	20	20	660	60
Lab	6	6	7 to 10	1330	1330	15	15	1230	1230	5	5	165	15
Computer FileServer Room	2	2	5 stf/server	365	365	5	5	410	410	2	2	66	6
Computer Build/Test	0	0	10 to 20	0	0	0	0	0	0	0	0	0	0
Plan/Drawing Files	0	0	5 to 10	0	0	0	0	0	0	0	0	0	0
Special Equipment Room	20	20	5 to 10	4720	4720	10	10	820	820	5	5	165	15
Staff Breakroom	3	3	5st/person	751	751	5	5	410	410	5	5	165	15
Kitchenette (alcove)	2	2	2 to 6	493	493	4	4	328	328	4	4	132	12
Kitchen	0	0	4 to 12	0	0	0	0	0	0	0	0	0	0
Total Support Requirements				39090	39412			20543	20543			6963	748
Sub Total Staff and Support				59080	63229			25217	25958			8844	943
Walls/Circulation/Common Areas							0.2	5043	5192		0.2	1769	181

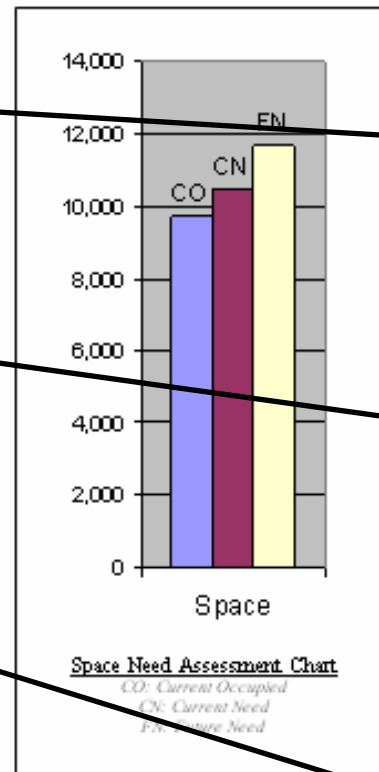
Department Assessment Card

Staffing Requirements

Staff Support Requirements

Calculated Needs (CO), (CN) & (FN)

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



QUESTIONNAIRE SUMMARY

This department is headquartered at 265 Camino del Remedio in a building constructed in the 1920's. Field support space is located on the east side of the Calle Real Campus. The Cooperative Extension group moved from the County Administration Building into a remodeled second floor space of the "Boiler" building. The main office will need an addition to solve the 5-year need.

Agriculture and Cooperative Extension

Space Needs Assessment

The following square footage is a combination of the space requests of the divisions contained in the facilities at 263 and 305 Camino del Remedio Road and 4568-B Calle Real Road

Staff Work Area	Square Feet
Position 1 (1.25 staff x 57sf)	71
Position 2 (5 staff x 76sf)	380
Position 3 (8 staff x 99sf)	792
Position 4 (0 staff x 106sf)	0
Position 5 (2 staff x 150sf)	300
Position 6 (1 staff x 264sf)	264
Total Staff Work Area	1,807
Staff Support Area	
Reception/Waiting	1725
Other Waiting	0
Conference/Training Room(s)	175
Library	345
Fax/Copier/Workroom	172
Supply Storage	172
Special Storage	172
Active Files/ Closed Files	450
Labs	4,054
Computer Room(s)	170
Archive Storage	500
Staff Breakroom	170
Kitchenette (alcove)	90
Walls/Circulation/Commons Areas	1,448.5
Total Staff Support Area	8,691
Current Need (CN)	10,498
Additional Space Needed in 5 Years	1,176
Total Future (5 Year) Need (FN)	11,674
Current Space Occupied (CO)	9,728
SPACE Surplus (Deficit)	
Current Space Deficit	(752)
Space Deficit in 5 years	(1,946)
2000-2005 SPACE Surplus (Deficit)	
Current Space Deficit	(466)
Space Deficit in 5 years	(466)

County-Wide Summary (by Function by Department)

<u>Policy & Executive</u>	2006-2011 Report			2000-2005 Report		
	CO	CN	FN	CO	CN	FN
Board of Supervisors	7,604	11,222	11,666	7,284	11,352	11,412
County Executive Officer	13,058	16,643	16,643	5,780	10,820	11,358
County Counsel	6,976	14,608	14,608	6,600	9,867	10,150
Total	27,638	42,473	42,917	19,664	32,039	32,920

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

<u>Public Safety</u>	2006-2011 Report			2000-2005 Report		
	CO	CN	FN	CO	CN	FN
Fire ^[1]	15,775	45,765	49,287	9,120	32,208	34,230
Probation	269,404	329,919	334,919	60,326	66,844	84,222
Sheriff	154,371	441,063	466,805	65,269	96,806	107,381
Total	439,550	816,747	851,011	134,715	195,858	225,833

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

North County Summary

Functional Group	<i>2000-2005 Projected Five-Year Need (05FN)</i>	Current Occupied (CO)	Current Need (CN)	Five Year Need (FN)
Policy & Executive	7,984	3,589	7,813	7,813
Law & Justice	216,288	101,790	180,013	208,543
Public Safety	117,200	131,531	164,869	169,531
Health & Public Assistance	307,841	245,911	246,110	267,574
Community Resources & Public Facilities	32,989	31,684	30,176	38,079
Support Services	20,756	19,894	22,933	24,433
<i>Total Space Needed</i>	<u>703,058</u>	<u>534,399</u>	<u>651,914</u>	<u>715,973</u>
<i>Total Current Space</i>	377,663		<u>534,399</u>	534,399
Surplus (Deficit)	(339,653)		(117,515)	(181,574)

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

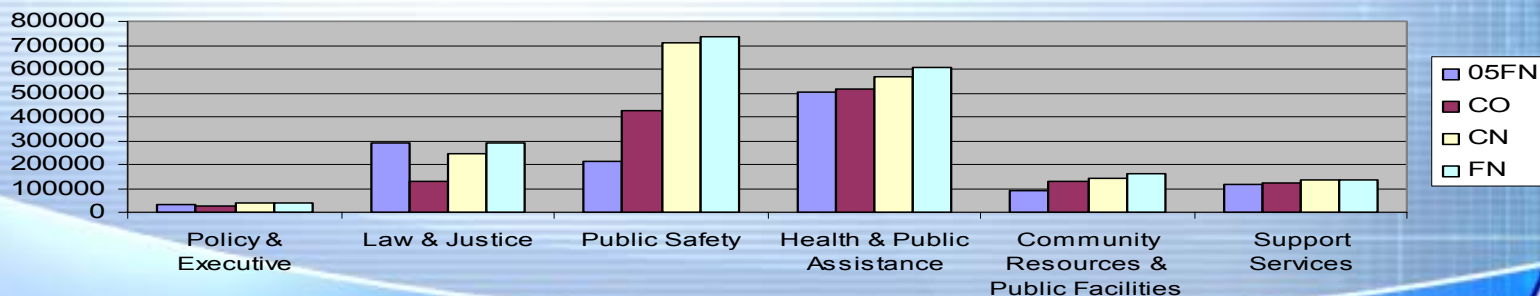
South County Summary

Functional Group	<i>2000-2005 Projected Five-Year Need (05FN)</i>	Current Occupied (CO)	Current Need (CN)	Five Year Need (FN)
Policy & Executive	25,418	20,084	28,738	28,738
Law & Justice	53,169	29,298	67,663	78,725
Public Safety	105,515	294,773	399,723	421,245
Health & Public Assistance	183,512	268,460	319,190	337,396
Community Resources & Public Facilities	57,527	97,601	112,984	124,660
Support Services	94,717	103,115	109,755	114,133
<i>Total Space Needed</i>	<u>519,858</u>	<u>813,331</u>	<u>1,038,053</u>	<u>1,104,897</u>
<i>Total Current Space</i>	403,329		<u>813,331</u>	813,331
Surplus (Deficit)	(116,529)		(224,722)	(291,566)

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

County-Wide Summary

Functional Group	<i>2000-2005 Projected Five-Year Need (05FN)</i>	Current Occupied (CO)	Current Need (CN)	Five Year Need (FN)
Policy & Executive	33,523	23,673	36,551	36,551
Law & Justice	290,895	131,088	247,676	287,267
Public Safety	211,066	426,304	564,592	590,776
Health & Public Assistance	503,721	514,371	565,300	604,970
Community Resources & Public Facilities	90,516	129,285	143,160	162,739
Support Services	114,590	123,009	132,688	138,566
<i>Total Space Needed</i>	<i>1,244,311</i>	1,347,730	1,689,967	1,820,869
<i>Total Current Space</i>	<i>761,778</i>		1,347,730	1,347,730
Surplus (Deficit)	(482,533)		(342,237)	(473,139)



“Green” County Buildings UPDATE

- Progress to date...
 - Working with stakeholders
 - Working with Private Sector
- Multiple Jurisdictions within the County considering adoption of the 2030 Challenge and “Greening” their project.

Green Standards/Guides

- LEED (Leadership in Energy and Environmental Design)



- Architecture 2030--CO₂ Building Emissions



- Federal GSA-LEED--Cost based LEED



- Adoption of the Federal Facilities Standards with project-by-project review for applicability.

Boards Direction

- Direct Staff to draft a *Sustainable Public Architecture Directive* for consideration by your Board at a future date as outlined in this presentation.
 - The Directive would include
 - Cost-Matched LEED criteria included in all projects.
 - Reduction of CO₂ emissions in buildings with increasing targets going forward.
 - Formalize a process for evaluating those LEED criteria to be included in projects at the early feasibility phases.
 - Commissioning of all new and major remodel projects.
- Direct Staff to draft an amendment to Chapter 12A, Article IV of the County Code and revise Ord. 4452, to include the Directive as part of the Facility Policy Framework.
- Expected to bring this back to your Board in later Summer 2007