

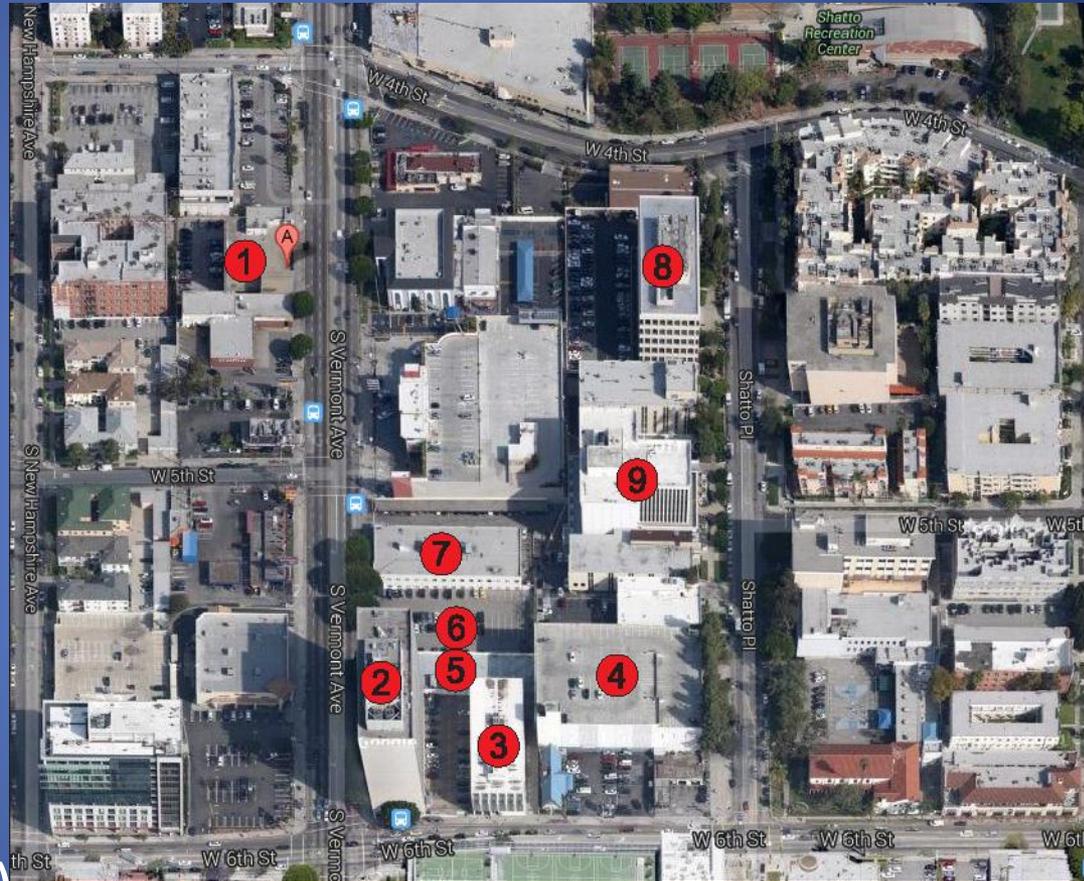
Vermont Corridor

Alternatives for County facility replacement

- Board directed **CEO** and **CDC** to evaluate alternatives for replacement or relocation of Department facilities in the Vermont Corridor.
- Facilities are deteriorated, and working conditions for County employees require immediate resolution.
- Facilities occupy prominent parcels, and there is opportunity for economic revitalization through redevelopment of the sites.

Current County facilities

1. Parks
2. DMH
3. DCSS
4. Parking structure
5. Red-tagged building
6. Lot 69
7. Parks
8. DCFS (lease)
9. DCFS (lease)



Potential development sites

Red box:

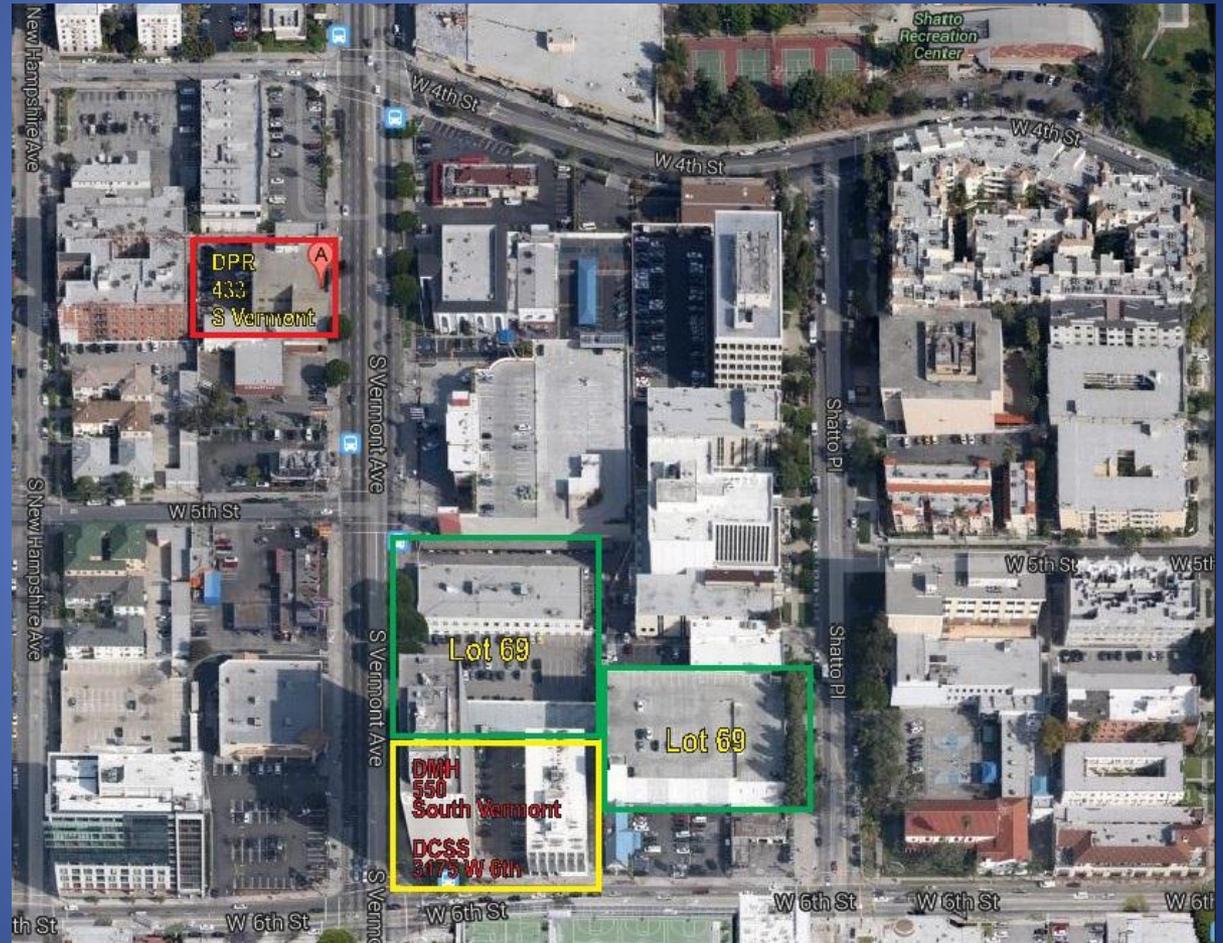
Mid-density residential

Yellow box:

High-density residential

Green

boxes: New County facility and parking



Facility replacement alternatives

<u>Alternative</u>	<u>Construction/ acquisition cost</u>	<u>Delivery timeline</u>
<u>Full Retention</u> 450,000 sq. ft. build in Vermont Corridor	\$184.9 - \$246.6 million	24-36 months
<u>Partial Retention</u> 300,000 sq. ft. build in Vermont Corridor + 200,000 sq. ft. acquisition and refurbishment	\$190.8 - \$223.6 million	15-24 months

Full Retention: 450,000 sq. ft.

Construction cost

\$184.9 - \$246.6 million

Delivery timeline

24-36 months

Other considerations

- Entitlement and engineering issues create some uncertainty of timeline
- No disruption to employee routines or services



Partial Retention:

300,000 sq. ft. + 200,000 sq. ft. offsite

Construction cost

\$120.8 - \$153.6 million

New building acquisition

\$70 million

Total cost for Partial Retention

\$190.8 - \$223.6 million

Delivery timeline

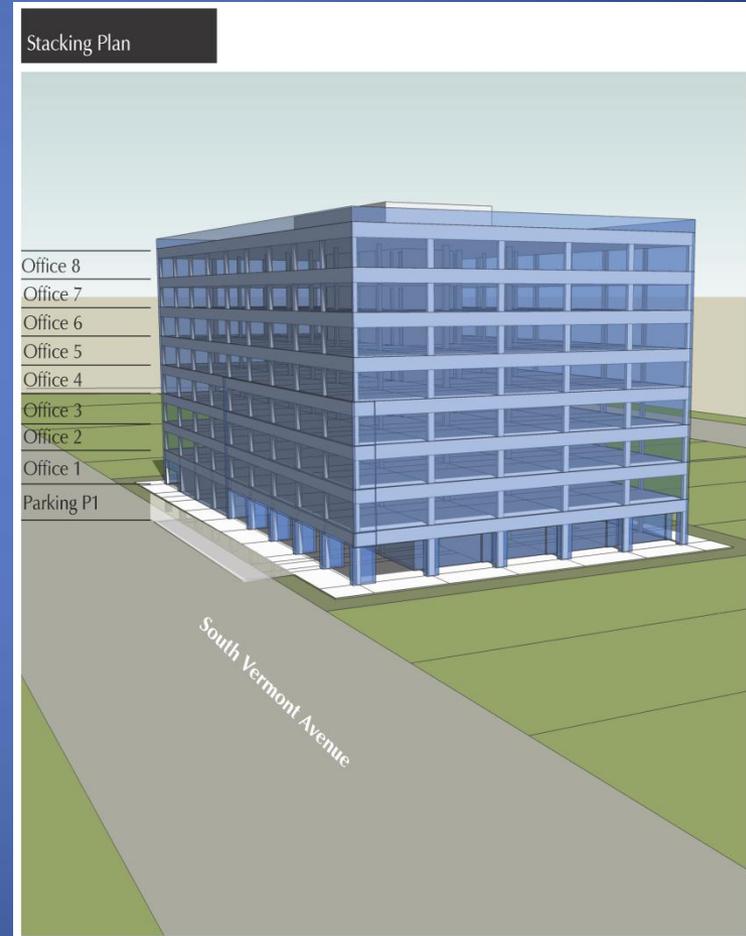
15-24 months



Partial Retention: 300,000 sq. ft. + 200,000 sq. ft. offsite

Other considerations

- Expedites construction of new facilities
- Some employee relocation required
- Greater opportunity for private development and economic renewal



Recommendation: **Partial Retention**

- Fastest timeline for facility replacement, providing a new DMH facility within a 24-month time frame.
- A new building for DCSS and Parks to be selected by CEO for acquisition and refurbishment, in accordance with the County's Facility Selection Location Policy.
- Smaller County footprint in the Vermont Corridor increases opportunities for private development economic revitalization.