

#16

**BOARD OF SUPERVISORS
FINANCE/GOVERNMENT OPERATIONS AND
ECONOMIC DEVELOPMENT COMMITTEE
ACTION ITEM**

SUBJECT: County Government Support Services Space Strategy

ELECTION DISTRICT: Countywide

CRITICAL ACTION DATE: At the pleasure of the Committee

STAFF CONTACTS: Ernest N. Brown, General Services
John Sandy, County Administration

PURPOSE: To propose a Strategy to guide the County on General Government Support Space development through 2030.

RECOMMENDATIONS: Staff recommends that the Finance Government Operations and Economic Development Committee recommend the Board of Supervisors (Board) endorse the proposed Government Support Services Space Strategy.

BACKGROUND:

Early Centralized Space Planning Efforts: For several decades, the Board has contemplated the issue of general government support and office space planning. In conjunction with the lease-purchase financing and timeline for construction of the Loudoun County Government Center (1 Harrison Street) and the acquisition of the Shenandoah Office building, the inaugural Board Adopted Capital Needs Assessment (CNA) document (FY 1995) forecast office space requirements in the eastern and southern planning subareas of the county for specific functional needs. As early as Fiscal Year 2001, the Board added a project as part of their Capital Improvement Program (CIP) for future government office space needs. The Government Office Space project remained in the CIP's six-year planning period until the Adopted FY 2004 Budget (April 2003), in which the project was moved to future fiscal years. As part of the FY 2008 Budget (April 2009), the Board advanced the project from future fiscal years to FY 2011, which was well within the "then" CIP six-year planning period.

On September 5, 2006, the Board authorized the County Administrator to develop a CIP project that consolidated several County facilities into a central facility which would have measurably reduced the County's reliance on leased office space. On November 6, 2006, a Request for Partnership Proposal (RFPP), under the Public-Private Education Facilities and Infrastructure Act of 2002 (PPEA), was issued for a Government Administrative Center. Five (5) proposed sites were identified for further evaluation by County staff.

The proposals selected were to support one office building of approximately 400,000 square feet to house the County's general government support agencies and a separate, co-located office building of approximately 100,000 square feet to house elements of the County's human/community services agencies. The site was also required to provide sufficient parking facilities for County owned vehicles as well as all other parking requirements. Additionally, the site provided the needed land to accommodate another 300,000 square feet of facility space, and all required landscaping and infrastructure.

The buildings were to include office, customer service counter and waiting areas, customer support, program support, public meeting, conferencing, information technology, and building support spaces. In addition, the project must provide for food service, dining, and employee fitness, either as part of the County buildings or within walking distance. The County envisioned a campus that was welcoming, easily accessible, constantly used by its occupants and citizens, yet frugally and beautifully designed. This project at that time was estimated to cost approximately \$137 million with construction starting in 2011. This entire effort was tabled indefinitely due to economic conditions.

Planning and Investment of Government Support Center Site and Nearby Properties: Regardless of these earlier efforts, it is important to note that there have been several master planning initiatives to address general government support services space needs to include office space. Most notable of these efforts is the Government Support Center Master Plan. This Master Plan includes approximately 670 acres off of Sycolin Road. The site consists of numerous parcels that Loudoun County purchased from 1990 through 2008. The 672.54 acre site consists of the original government support center site purchase of 87.93 acres, the Shellhorn tract of 439.35 acres, and the Cangiano tract of 144.66 acres. These land parcels were consolidated into one parcel in 2008 through a boundary line adjustment.

A Master Plan for the 87.93 acre original government support center site was never developed. As a result, facilities on the site were developed independently of each other. They were constructed over time as public facility needs were identified and deemed appropriate for the site. Individual land use approvals were processed throughout the years as each capital facility was planned and developed.

The acquisition of the Shellhorn tract occurred in 2001 and was purchased to develop a regional park to serve central Loudoun County. A Park Master Plan was completed identifying the park amenities that would be developed at Philip A. Bolen Memorial Park. In 2006, the Board took action to utilize 70-acres of the Shellhorn tract north of the future Crosstrails Boulevard for public safety facilities. On November 8, 2006 the Board adopted a Public Safety Master Plan, which delineated the planned development of the 70-acres north of Crosstrails Boulevard and designated the planned public safety uses on the property.

Subsequent to the above actions, the Board acquired the 144.6-acre Cangiano property north of the Government Support Center site in 2008. The Department of General Services completed a boundary line adjustment to consolidate the Cangiano parcel with the other County owned parcels which was approved by the Board in 2008. In 2009, County staff began a process to review the existing conditions on the combined site, delineate environmental constraint areas, and identify land bays for future capital facility development. Utilizing the County's Adopted CNA and CIP plans,

departmental staff identified public facilities to be considered for development on the site. This culminated in a multi-year review of the Master Plan.

During the Government Support Center Masterplan review process, the plan has been amended and modified to meet the public needs for service delivery. Most recently, the Board approved a special exception for site on December 2, 2015 (SPEX-2013-0005, CMPT-2013-0007) which provided the ability to construct, among other facilities, up to 425,000 square feet of general office space. This is depicted in Attachment 1.

Prior to and concurrent with the planning process, the Board has made significant investments into strategically positioned buildings and properties to meet the required space needs of the County. Specifically, buildings such as the current Government Center, the Shenandoah Office Building, all the facilities currently located at the Government Support Center off Sycolin Road along Loudoun Center Place and Courage Court; the Public Safety Center at 801/803 Sycolin Road and more recently the acquisition of four (4) buildings along Miller Drive. Further, the County has committed to constructing the new Animal Shelter and the New Juvenile Detention Center on the Government Support Center property. These strategic investments combined have resulted in more than \$350 million in capital investments over the last 20 years by Boards of Supervisors.

While there have been many significant investments beyond those noted in this item, the Government Support Services Space Strategy focuses primarily on those facilities identified in the Capital Facility Standards under General Government Support Facilities. These facilities account for central support service operations space required to support County government functions. These would include but are not limited to:

- storage units;
- warehouse space;
- maintenance and repair shops; and
- general government office space.

Current Board's Direction on Space Planning including Defining Parameters: At its September 2, 2015 Business Meeting, the Board voted unanimously to direct staff to undertake the General Office Space Transition Strategy, hereinafter referred to as the Government Support Services Space Strategy (Strategy). As part of that item, the Board defined parameters for staff to develop the Strategy to include the following:

- The Board acknowledged the adequacy of currently owned and leased space along with proposed future development on currently owned County property to meet long term needs based on known growth trends.
- The Board authorized staff to explore the establishment of a permanent (owned) Service Center in Eastern Loudoun.
- The Board directed staff to develop a high level strategy addressing department/agency co-location to maximize service delivery efficiency and effectiveness for the citizens of Loudoun County.

- The Board acknowledged that the approach should focus on using leased space, when appropriate to be used as a “stop gap” measure until construction and/or acquisition of strategically focused points of service are completed.

These parameters have been utilized by staff to develop a Government Support Services Space Strategy as proposed in this item. The proposed Strategy provides for the above outcomes and also provides a clear path forward. As mentioned, the staff recommended plan will capitalize on existing and planned county government ownership of buildings and infrastructure in addition to using leased space as “stop gap” measures for interim space needs. Additionally, the Strategy takes into consideration the county’s projected build-out based upon 2030 population estimates; the recent acquisitions of the Miller Drive properties (e.g., Consolidated Shops and Warehouses, ASE and Cornerstone Buildings); the Government Support Center master planned site along Sycolin Road; and the existing and future leased space in Leesburg and Eastern Loudoun. The County population buildout through 2030 is used to better align with the CNA and the associated population and growth projections used in the CNA process.

ISSUES:

Consolidating Similar Services: The proposed Strategy employs a Business/Functional Hub Concept as well as strategically placed satellite service centers. Specifically, the proposed strategy sets forth Hubs where like and/or compatible service delivery operations are collocated to the extent practical. This co-location would occur in phases as growth trends dictate needed space and space becomes available. Specifically, final build out would require the future construction of new buildings on existing land known as the Government Support Center, the acquisition of a permanent Community Service Center in Eastern Loudoun, and the consolidation and re-alignment of service delivery in these and other existing Hub locations. The Strategy also contemplates a Western Loudoun Agricultural/Rural Service Center and a notional Southern Service Center. It should be noted that a Southern Service Center has been proposed in the County’s first CNA in the 1990s. The Strategy provides for continued leasing of space where programs are short term in nature, flux in space needs, permanent facilities are not available or it makes economic sense to lease versus own. An overview of this transition to Business/Functional hubs is presented below with a more detailed description provided in Attachment 2. Attachment 3 provides a map of map depicting the proposed locations for the Hubs and service centers.

- Governance Hub (Central Loudoun):

The primary operations located within this hub are high level governance in nature to include County Administration and internal operations, Constitutional officers and Court functions. Under current Statute all these operations could be located anywhere within the county with the exception of Circuit Court. The collocation of the balance of the Court system and associated services creates critical synergy. However, it is possible and implementable to relocate, should the Board desire, the other elements of the operations should a more beneficial location exist. Staff is currently recommending that all these operations remain within Downtown Leesburg. These operations include the following:

- Courts and associated services;
(Circuit Courts must remain in County Seat)
 - **Government Center**;^{*}
 - Board of Supervisors;
 - County Administration, Human Resources, Finance and Procurement, Management and Budget, and Public Affairs and Communications;
 - County Attorney;
*(*These components can be located anywhere as a Unit)*
 - Commissioner of Revenue; and
 - Treasurer's Office
(These Business units may be located with the above components or standalone)
- Government Support Services Hub (Central Loudoun):

The Government Services Hub is located within the Government Support Center and aggregates a large number of operational functions that are best suited outside of downtown or office complex environments. These include the following operations:

- Main County Fueling station;
 - Department of Information Technology;
 - Transit Operations and Maintenance Facilities;
 - Adult Detention Center;
 - Juvenile Detention Center;
 - Central Kitchen;
 - Fire-Rescue Training Center;
 - Mail Distribution Center;
 - National Guard (Non-County);
 - VA State Police (Non-County);
 - Loudoun County Public Schools fleet and security operations; and
 - Animal Shelter (in design)
- Development Services Hub (Central Loudoun):

In an effort to provide efficient access from around the County for the development community, the Government Support Center is recommended as the location for the future Development Services Hub. This will be served in the future by several access roads that directly connect the Hub to the Greenway and Route 7. These future connections provide efficient access from the Central, East, South and Western areas of Loudoun County. Further, if the County continues to grow as projected, the downtown Leesburg facilities will not be sufficient to house the Governance Hub and the Development Services Hub in the same location. This location will also allow for several leases to be consolidated and recombining the building inspectors with the rest of the development services departments. These operational units include:

- Building and Development;
 - Planning and Zoning;
 - Virginia Department of Health (VDH) (Permitting, Environmental Health & Administration); and
 - Office of Mapping/Geographic Information
- Human Services Hub (Eastern and Central Loudoun):

The Human Services Hub is not necessarily co-location dependent upon the eastern and central Loudoun service centers. However, being proximal to easy access to both satellite operations improves efficiencies of operations. The majority of the operations in this Hub are administrative in nature, or have limited front line clinic space as is needed within the service centers. The expectation is that all administrative functions not required at the service centers could be housed at this location to create more clinic space and enhance service delivery within the communities. Library Administration will also move from North Street and be housed at this location to increase synergy of administrative support functions. This realignment is not co-location dependent but rather driven to increase space at North Street for the senior services center and the back-up Emergency Operations Center. These Operational units include the following:

- Mental Health and Substance Abuse and Developmental Services (MHSADS);
 - Department of Family Services (DFS);
 - Health Department (programs and services TBD); and
 - Library Administration
- Public Safety and Emergency Operations Hub (Central Loudoun) and Stations/Substations (Countywide):

Both buildings at 801 and 803 Sycolin Road were initially purchased by the Board for the purpose of housing the public safety administration (Department of Fire-Rescue and the Sheriff's Office), Emergency Operations Center and the Emergency Communications Center. This approach is still valid and will be fully realized once the Department of General Services, Department of Transportation and Capital Infrastructure (DTCI), Transportation Division, the Sycolin Deli and the Loudoun County Credit Union are relocated. Subject to effective lease negotiations, the Sycolin Deli and the Loudoun County Credit Union will be relocated to 750 Miller Drive from their current location at 801 Sycolin Road. The timing of these relocations will be driven by first floor space needs are required by Fire-Rescue and Emergency Management. DTCI-Transportation Division will be relocated to 101 Blue Seal Drive during the spring of 2017 to finalize the consolidation of DTCI into one central location. General Services will be relocated from the 801 Sycolin Road building into the 750 Miller Drive facility as space is made available by the current tenants departing. This scenario is anticipated no later than 2022. These Operational units include the following:

- Fire Rescue Head Quarters;
- Sheriff's Office Head Quarters;
- Emergency Operations Center & Office of Emergency Management; and
- Emergency Communications Center (Prime)

- Logistics Hub

The Logistics Hub is predominantly warehouse and shop operations with some administrative components on the outer perimeter. Specifically, the final lay down for this hub would have the DTCI and Voter Registration along the western edge at the intersection of Miller Drive and Blue Seal Drive and Parks, Recreation and Community Services (PRCS) Administration located on the eastern edge of the Hub in 742 Miller drive at the intersection with Sycolin Road. This facilitates efficient access from Leesburg, Rt. 7 and the Dulles Greenway. These operations will also be collocated with their warehousing to increase operational efficiency. The balance of the Hub will be shops, warehousing or specialty operations directly linked to public safety to promote proximity with the Public Safety and Emergency Operations Hub. These Operational units include the following:

- DTCI (Blue Seal Drive);
- Voter Registration Administration (Blue Seal Drive)
- Voter warehousing (750 Miller Drive);
- Soils Lab (750 Miller Drive);
- Vehicle support and logistics (1002 Sycolin Road);
- General Services central warehousing and operations (750 Miller Drive);
- Public Safety storage & warehousing (Sycolin Road);
- Public Safety Candidate Physical Assessment and Training Center (CPAT) (751 Miller Drive);
- Fire Rescue Self Contained Breathing Apparatus (SCBA) shop (751 Miller Drive);
- Sheriff evidence storage and labs;
- Commercial Deli (750 Miller Drive; non-County);
- Loudoun County Credit Union (750 Miller Drive; non-County); and
- PRCS Administration (742 Miller Drive)

- Eastern Loudoun Service Center

The Eastern Loudoun Service Center is predominately Human Services but also includes the satellite offices for the Commissioner of Revenue, Treasurer and the Board of Supervisors satellite conference room. In accordance with the Board parameters, this facility needs to be located within densely populated area of Eastern Loudoun to best provide County Human services. Through lease consolidation, it is anticipated that the current leased space or an acquired permanent space of similar size will be fully utilized by 2020. These Operational units include the following:

- MHSADS(satellite office);
- DFS (satellite office);
- Commissioner of Revenue (satellite office);
- Treasurer's Office. (satellite office);
- Board of Supervisors (satellite conference room);
- Family Connections/Family Services (satellite office); and
- Health Department Clinic and Environmental Offices (satellite offices)

- Central Loudoun Service Center

The Central Loudoun Service Center is almost exclusively dedicated to Loudoun County Human Services programs. The facility currently houses the Crisis Intervention Center (CIC) and the Workforce Resources Center. As state and federal mandates continue to drive service levels for Human Services related programs, this Center will remain a critical point of service. The Strategy envisions relocating key business units from this location to either the Human Service main Hub or to the Eastern Loudoun Service Center to accommodate the projected increase demand for outward facing services and clinic space. These Operational units include the following:

- MHSADS (clinic);
- VDH (clinic); and
- DFS (clinic and administrative offices)

- Agriculture Services and Rural Economic Development Center:

With Loudoun's rich rural and agricultural history and economic vitality, a continued emphasis on the importance of our agricultural community and economy is vital. An opportunity exists with the construction of the new animal shelter, to renovate the existing animal shelter facility into an Agricultural Services and Rural Economic Development Center, if the Board desires. The facility is more than adequate to house Loudoun County Virginia Cooperative Extension; provide space for Loudoun County Rural Economic Development; and provide critical space for operations, events and activities for the multitude of rural services currently underway. Moreover, the 14 acres of County owned land could continue to serve as a large animal care facility for Loudoun County Animal Services and provide the needed space for the 4H and master gardeners programs. Funding for this renovation would be requested no earlier than FY 2019 dependent upon the completion of the new Animal shelter.

- Southern Loudoun Service Center:

With Loudoun's continued growth in the southern portion of the County, the need may exist to develop a southern service center tailored to the specific Point of Service requirements of the community. As mentioned, a service center in the southern planning area of the County was contemplated as part of the County's first CNA document in the early 1990's. Due to the current and projected growth patterns it may be of value to revisit this concept. A more comprehensive study of demographics and programs will be necessary to quantify the types of County services that will be appropriate within this area. Subject to Board direction, this study can be commissioned at a future date.

Overall, the proposed Hub strategy incorporates the following key components and provides decision making flexibility:

- Maximizes fiscal benefit of owned and leased properties to accommodate fiscal condition and operational priorities;
- Allows for the Administrative and Board functions to be located as a unit either in its current location, or relocated outside of the Town of Leesburg;
- Allows for the 670 Acre Government Support Center off Sycolin Road to serve as permanent expansion location; (*i.e., up to 425,000 SF of new office and surface parking permitted.*)
- Allows for the consolidation of Human Services within Eastern Loudoun into one, permanent, owned facility;
- Allows for the renovation of the existing Animal Services Facility into a Western Loudoun/ Agriculture Services and Rural Economic Development Center; and
- Contemplates a Southern Loudoun Service Center.

Proposed Timelines for Planned Strategy: As outlined above, the transition is anticipated to occur primarily between 2016 and 2023 subject to Board decisions including appropriations and County growth demands. The strategy is designed to be flexible and only be implemented as needed. In the near term, significant movement is planned to address numerous leases that will expire and having operations relocated to owned space in the identified hubs. As discussed previously, Attachment 2 outlines at a high level how these operations would transition. Attachment 4 provides a Gant chart reflecting the Space Transition and Utilization Plan 2017-2018. Attachment 5 provides the Detailed Narrative of Space Transition and Utilization Plan 2017-2023.

Lack of New Office Space Programmed in Board's Adopted CIP: It is important to note that there are currently no newly planned office buildings included within the Board's Adopted CIP (April 2016). During the coming months, a new six-year CIP will be developed to cover the planning years of FY 2017-2022. General Government Office space as identified in the Government Support Center Master Plan could be considered in the two new planning years of FY 2021 and FY 2022 of the CIP. Further, while several facilities are under lease, there are no identified plans to strategically locate a Community Services Center in Eastern Loudoun. Should the Board affirm this Strategy, staff will prepare and present options for the Boards future consideration regarding the future of the Eastern Loudoun Service Center.

Decision Criteria for Leased verses Owned Facilities: From time to time, the Board will be presented with a decision point related to owning versus leasing a facility to deliver public services or to provide a base of operations for a particular business unit of government. Because real estate and operational values are often at odds with each other, it is often useful to be more strategic in governmental than for profit enterprises in order to serve the community while at the same time regulating cost and maintaining flexibility. Part of the employed analysis is to evaluate those facilities which should be leased and those which should be purchased. This is evidenced through the defined three-step process. The first step is to evaluate total occupancy cost of owning versus

leasing. This analysis considers nominal cost, net present value cost, and the County's competing requirements for capital versus the cash requirements of a purchase. The second step is to determine the best possible market alternatives for either a lease or a purchase and to properly evaluate this data against the most recent and accurate market intelligence. Through this effort, the most accurate total and annual costs associated with any real estate decision can be determined. The third step is to evaluate the operations and services being provided to determine if they are best suited for owned or leased space. Once compiled, these three factors are comparatively evaluated in order to frame an informed decision. Attachment 6 provides a projected cost analysis of effectively transitioning off certain leases into owned facilities. It should be noted that this projection is subject to future Board actions and timely relocation into existing owned facilities.

1. Cost: The Department of Finance and Procurement would assist with comparing the economics of leasing versus buying or constructing buildings. An evaluation of the nominal operating and capital cost, as well as the net present value cost would be performed to properly compare the economics of a lease versus that of a purchase. With regard to a lease the components will include base rent, operating expenses and capital required to construct improvements within the facility. A purchase will evaluate deposits, purchase price, financing terms, capital expenditures related to improvements and furnishings, and residual value.
2. Market based opportunity cost: Staff currently retains a financial and professional services firm that specializes in [commercial real estate services](#) and [investment management](#) to analyze the market conditions thereby illuminating opportunity cost. The firm currently used is Jones Lang LaSalle (JLL) who evaluates a specific lease vs own proposal against current market conditions and other factors.
3. Operational suitability: This factor focuses on three major components being the use, the term of space need and the size of the operation. Budget is also a factor but it is evaluated in steps 1 and 2. The specialization of the use will often determine the suitability of the operations not typically found in commercial office buildings, such as shelters, health clinics, libraries. These types of uses frequently support an owned facility. The term is closely related to the cost filter outlined in step 1, which tends to tilt toward a purchase if the term of a lease is around seven (7) years or more of committed duration of a program or use. If it is longer than seven (7) years of duration, the determination to own must be closely analyzed. The third factor is the size of the operation or use. Smaller uses may not justify ownership regardless of use or term due to market conditions Attachment 7 provides a matrix depicting this decision process.

FISCAL IMPACT: The renovations, relocations, acquisitions and new construction identified in this Strategy and recommended by staff would be considered by the Board on an individual basis (i.e., Proposed CIP projects). These staff recommendations would be consistent with the Strategy timelines and public service prioritization as outlined. Many of the actions outlined in the current strategy have already been approved by the Board of Supervisors and suitable funding appropriated. The currently funded actions are specifically outlined in Attachment 4. There is no fiscal impact incurred by affirming the strategy for staff recommendations by itself.

ALTERNATIVES:

1. The FGOEDC may recommend that the Board affirm the 2017 – 2030 Government Support Services Space Strategy.

OR

2. The FGOEDC may recommend that the Board take no further action on this issue of County office space planning, or recommended staff strategy as outlined with this item and continue operating on an Ad hoc basis.

OR

3. The FGOEDC may recommend that the Board of Supervisors make modifications to the proposed county office space planning as outlined in this item;

DRAFT MOTIONS:

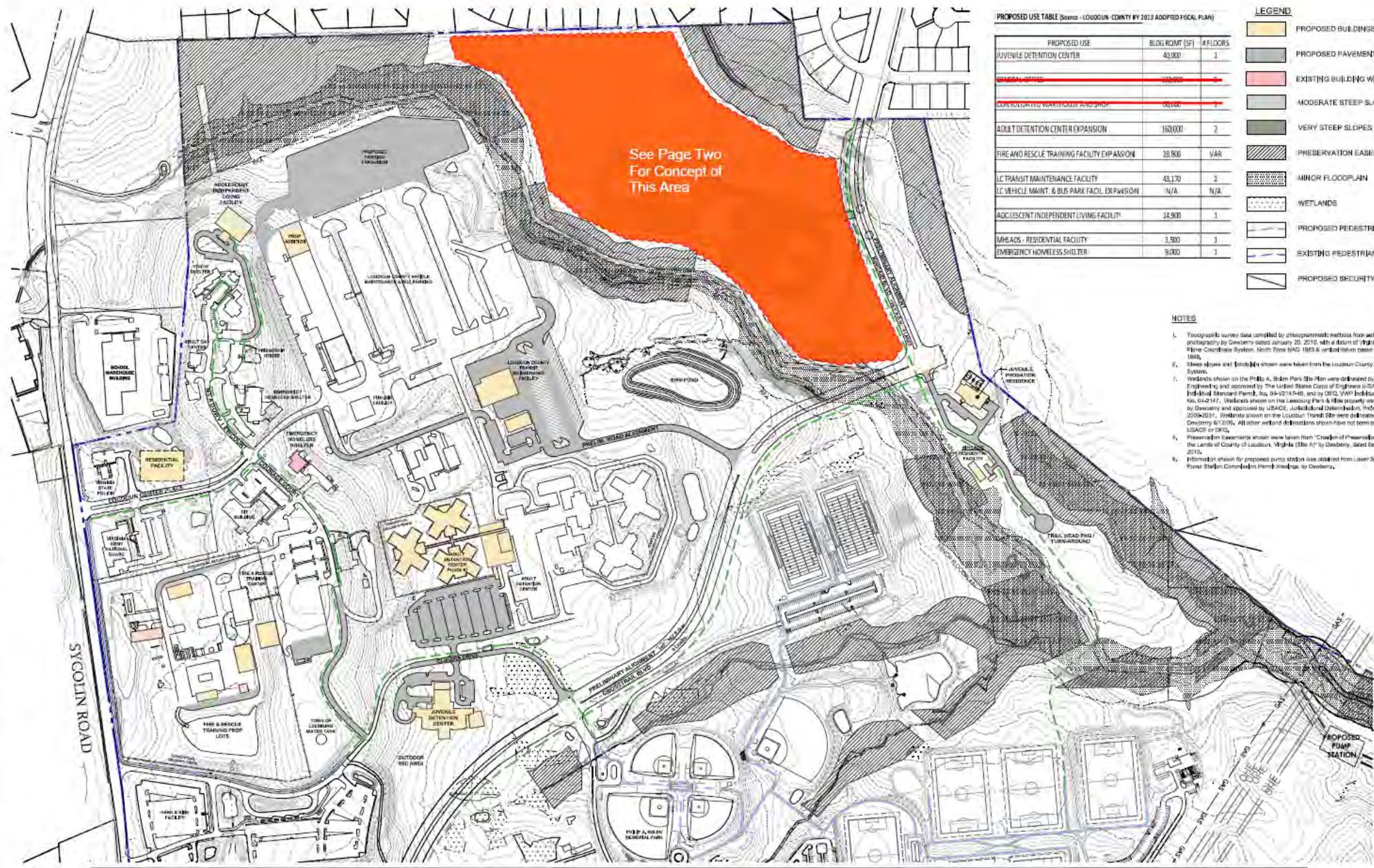
1. I move the Finance/Government Operations and Economic Development Committee recommend that the Board of Supervisors affirm the 2017 – 2030 Government Support Services Space Strategy.

OR

2. I move an alternate motion.

ATTACHMENTS:

1. Government Support Center Master Plan- Concept
2. Hub Concept Transition plan Current through 2030
3. Map of Future Hub Locations
4. Space Transition and Utilization Plan 2017-2018
5. Detailed Narrative of Space Transition and Utilization Plan 2017-2024
6. Leased Facility Conversion Cost Analysis
7. Lease to Own Decision Matrix- prepared by JLL



PROPOSED USE TABLE (Source - LOUDOUN COUNTY FY 2013 ADOPTED FISCAL PLAN)

PROPOSED USE	BLDG RQMT (SF)	# FLOORS
JUVENILE DETENTION CENTER	40,000	1
ADULT DETENTION CENTER EXPANSION	160,000	2
FIRE AND RESCUE TRAINING FACILITY EXPANSION	28,800	VAR
LC TRANSIT MAINTENANCE FACILITY	43,170	1
LC VEHICLE MAINT. & BUS PARK FACIL. EXPANSION	N/A	N/A
ADOLESCENT INDEPENDENT LIVING FACILITY	34,900	1
YOUTH RESIDENTIAL FACILITY	3,500	1
EMERGENCY HOMELESS SHELTER	9,000	1

LEGEND

- PROPOSED BUILDINGS
- PROPOSED PAVEMENT ADDITION
- EXISTING BUILDING WITH MODIFIED USE
- MODERATE STEEP SLOPES
- VERY STEEP SLOPES
- PRESERVATION EASEMENT
- MINOR FLOORPLAN
- WETLANDS
- PROPOSED PEDESTRIAN CIRCULATION
- EXISTING PEDESTRIAN CIRCULATION
- PROPOSED SECURITY FENCE

NOTES

1. Topographic survey data compiled by photogrammetric methods from aerial photography by Dewberry dated January 20, 2010, with a datum of Virginia State Plane Coordinate System, North Zone NAD 83 vertical datum based on NAVD 1988.
2. Slope slopes and contours shown were taken from the Loudoun County GIS Mapping System.
3. Wetlands shown on the Phillips A, Station Park Site Plan were delineated by Mike Englund and approved by The United States Corps of Engineers (USACE), Individual Wetland Permit, No. 34-02167-010, and 3302, VAP Individual Permit No. 04-0747. Wetland shown on the Loudoun Park & Ride project were delineated by Dewberry and approved by USACE, Jurisdiction Determination, Project No. 2010-0237. Wetlands shown on the Loudoun Transit Site were delineated by Dewberry 6/12/09. All other wetland delineations shown have not been approved by USACE or DNR.
4. Preservation easements shown were taken from "Conservation Preservation Areas of the lands of County of Loudoun, Virginia (Site A)" by Dewberry, dated September 1, 2010.
5. Information shown for proposed pump station was obtained from Lower Susquehanna Creek River Station Construction Permit studies by Dewberry.

LOUDOUN COUNTY GOVERNMENT SUPPORT CENTER MASTER PLAN

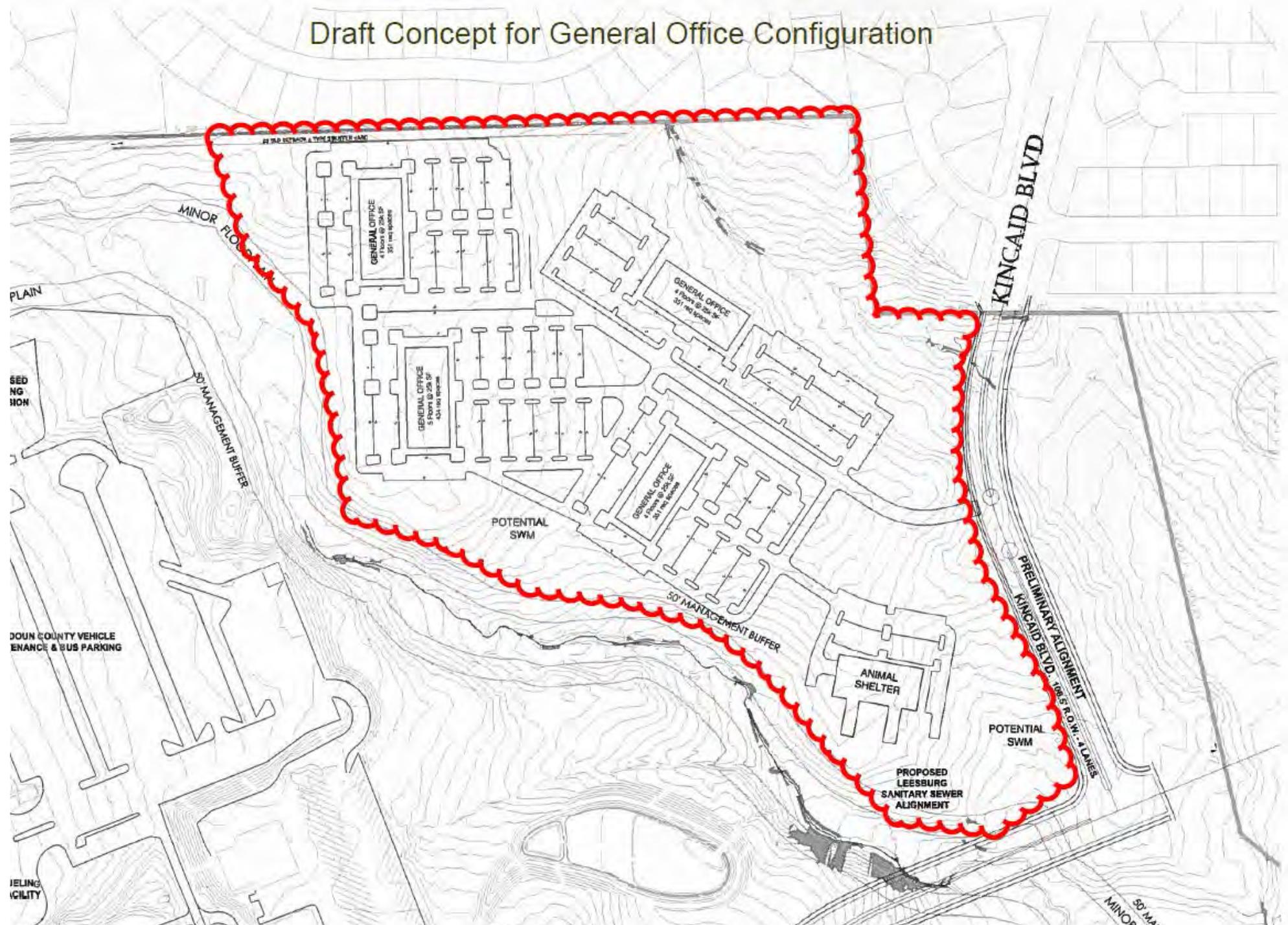
MASTER PLAN
 MAY 3, 2011
 REVISED JANUARY 29, 2013

Attachment 1

LOUDOUN COUNTY GOVERNMENT SUPPORT CENTER MASTER PLAN - PHASE 1 - PRELIMINARY SITE PLAN - 10/1/13



Draft Concept for General Office Configuration



General Government Operations Transition Space Plan 2016-2030

**Creating operational hubs designed to consolidate operations to enhance efficiencies and intra-department and inter-department cooperation
Creating cost savings by transitioning out of leased space into owned space**

Location	Departments/Programs (Current)	Departments/Programs (2017 - 2022)	Departments/Programs (2023 -2030)
<p>Downtown Leesburg</p> <p>Government Center</p> <p>Courts Complex</p> <p>North Street Complex</p>	<p>Courts and associated services <i>(Includes leases for Adult probation and Civil Process)</i></p> <p>Board of Supervisors</p> <p>County Admin, HR, DFP, DMB, PIO</p> <p>County Attorney</p> <p>Commissioner of Revenue</p> <p>Treasurer’s Office</p> <p>Planning and Zoning</p> <p>Building and Development (excluding Building Inspections Division)</p> <p>Mapping and GIS</p> <p>VDH (Permitting, Environmental Health & Admin)</p> <p>Library Admin (North Street)</p>	<p>Courts and associated services move into expanded space <i>(leases for Adult probation and Civil Process eliminated)</i></p> <p>Board of Supervisors</p> <p>County Admin, HR, DFP, DMB, PIO</p> <p>County Attorney</p> <p>Commissioner of Revenue</p> <p>Treasurer’s Office</p> <p>Planning and Zoning</p> <p>Building and Development (excluding Building Inspections Division)</p> <p>Mapping and GIS</p> <p>VDH (Permitting, Environmental Health & Admin)</p> <p>Library Admin (North Street)</p>	<p>Courts and associated services <i>(Circuit Courts must remain in County Seat)</i></p> <p>Government Center*</p> <p>Board of Supervisors</p> <p>County Admin, HR, DFP, DMB, PIO</p> <p>County Attorney</p> <p><i>(*These components can be located anywhere as a Unit)</i></p> <p>Commissioner of Revenue</p> <p>Treasurer’s Office</p> <p><i>(These Business units may be located with the above components or standalone)</i></p>
<p>Government Support Campus</p> <p>(Entrance @ Loudoun Center Place; 3 other future entrances planned)</p>	<p>Fueling station (Main)</p> <p>Department of Information Technology</p> <p>Transit Operations and Maintenance Facilities</p> <p>Adult Detention Center</p> <p>Juvenile Detention Center</p> <p>Central Kitchen</p> <p>Fire-Rescue Training Center</p> <p>Mail Distribution Center</p> <p>National Guard (Non-County)</p> <p>VA State Police (Non-County)</p> <p>LCPS fleet and security operations</p> <p>NOTE: There are other County operations located on this campus that are not identified on the transition plan</p>	<p>Fueling station (Main)</p> <p>Department of Information Technology</p> <p>Transit Operations and Maintenance Facilities</p> <p>Adult Detention Center moves into expanded space</p> <p>Juvenile Detention Center moves to new, larger facility</p> <p>Central Kitchen</p> <p>Fire-Rescue Training Center moves into expanded space</p> <p>Mail Distribution Center</p> <p>National Guard (Non-County)</p> <p>VA State Police (Non-County)</p> <p>LCPS fleet and security operations</p> <p>Animal Shelter moves into expanded facility at Support Campus</p>	<p>Main County Fueling station</p> <p>Department of Information Technology</p> <p>Transit Operations and Maintenance Facilities</p> <p>Adult Detention Center</p> <p>Juvenile Detention Center</p> <p>Central Kitchen</p> <p>Fire-Rescue Training Center</p> <p>Mail Distribution Center</p> <p>National Guard (Non-County)</p> <p>VA State Police (Non-County)</p> <p>LCPS fleet and security operations</p> <p>Animal Shelter</p> <p>Development Services (B&D/Planning, etc.)</p> <p>VDH Permitting, Environmental Health & Admin</p> <p>Mapping/GIS</p> <p>MHSADS/Family Services/Health Department (programs and services TBD)</p> <p>Library Administration</p>
<p>Public Safety Center</p> <p>(801 and 803 Sycolin Rd)</p>	<p>Fire Rescue HQ,</p> <p>Sheriff’s Office HQ,</p> <p>Emergency Operations Center (EOC)</p> <p>Office of Emergency Management (OEM)</p> <p>Emergency Communications Center (ECC)</p> <p>General Services</p> <p>DTCI transportation</p> <p>Sycolin Deli (non-County)</p> <p>Loudoun County Credit Union (Non County)</p>	<p>Fire Rescue HQ,</p> <p>Sheriff’s Office HQ,</p> <p>Emergency Operations Center (EOC)</p> <p>Office of Emergency Management (OEM)</p> <p>Emergency Communications Center (ECC)</p>	<p>Fire Rescue HQ,</p> <p>Sheriff’s Office HQ,</p> <p>Emergency Operations Center & OEM</p> <p>ECC</p>

General Government Operations Transition Space Plan 2016-2030

Location	Departments/Programs (Current)	Departments/Programs (2017 - 2022)	Departments/Programs (2023 -2030)
Loudoun County Logistics Center (742, 750 & 751 Miller Drive, 101 Blue Seal Dr. and 1002 Sycolin Rd)	Voter Registration Administration and warehousing (750) DTCl (Blue Seal) Soils Lab (750) Archaeological storage (750)	Voter Registration Administration relocates to Blue Seal Building and warehousing remains at 750 with more available space <i>DTCl remains at Blue Seal but acquires additional space as tenants depart</i> Soils Lab (750) Vehicle support and logistics (1002 Sycolin) General Services' central warehousing and operations moves to 750 from Sycolin Rd. Public Safety storage & warehousing moves from Red Rum MSHADS Admin and non-front facing services moves to 751 (temporary until 2023 or later) Public Safety CPAT & SCBA new program space at 751 Virginia Cooperative Extension moves to 750 (temporary until 2020 or later) Commercial Deli space located in 750 (non-County) Loudoun County Credit Union moves to 750 (Non County) PRCS Admin moves to 742 from Ashbrook Loudoun Museum Storage Space <i>Permanent Archaeological storage (location TBD or eliminated)</i>	Voter Registration Administration (Blue Seal) Voter warehousing (750) DTCl (Blue Seal) Soils Lab (750) Vehicle support and logistics (1002 Sycolin) General Services central warehousing and operations (750) Public Safety storage & warehousing (Sycolin) Public Safety CPAT & SCBA (751) Commercial Deli (750; non-County) Loudoun County Credit Union (750; non-County) PRCS Admin (742) Sheriff evidence storage and labs move from 801 Sycolin to 750; Sheriff's storage moves from Lawson Rd. to 750
Eastern Loudoun Service Center 1 (lease) (Ridgetop Circle)	MHSADS(satellite office) DFS (satellite office) COR (satellite office) TREAS. (satellite office) Board of Supervisors (satellite Board room and polling station) ERP	<i>Proposed elimination of Ridgetop Circle and Research Place Leases and consolidate programs into one owned building</i> MHSADS(satellite office) DFS (satellite office) COR (satellite office) TREAS. (satellite office) Board of Supervisors (satellite conference room and polling station) Family Connections/Family Services (satellite office) Health Dept. Clinic and Environmental Offices (satellite offices)	MHSADS(satellite office) DFS (satellite office) COR (satellite office) TREAS. (satellite office) Board of Supervisors (satellite conference room and polling station) Family Connections/Family Services (satellite office) Health Dept Clinic and Environmental Offices (satellite offices)
Eastern Loudoun Service Center 2 (lease) Research Place	Juvenile Court Services (satellite office) Family Connections/Family Services (satellite office) Health Dept. Clinic and Environmental Offices (satellite offices)	<i>Proposed elimination of Ridgetop Circle and Research Place Leases and consolidate programs into one owned building</i>	
Central Loudoun Service Center (Shenandoah Office Building)	MHSADS (clinic) VDH (clinic) DFS (clinic & admin offices)	MSHADS (clinic) VDH (clinic) DFS (clinic & admin offices) <i>(Transfer some programs to Eastern Loudoun Service Center i.e. Workforce Resources Center)</i>	MSHADS (clinic) VDH (clinic) DFS (clinic & admin offices)
Economic Development Synergy Center Loudoun Station (Lease) Ashburn, VA	Department of Economic Development	Department of Economic Development	Department of Economic Development (could be moved to owned building in late 2025 and eliminate lease)
Western Loudoun Agricultural and Rural Services Center <i>(Future program concept at Animal Shelter)</i>		New location for Virginia Cooperative Extension SWCD (non-County) Economic Development Ag Programs Animal Control large animal rescue	Virginia Cooperative Extension SWCD Dept. of Economic Development- Rural programs Animal Control large animal rescue

General Government Operations Transition Space Plan
2016-2030

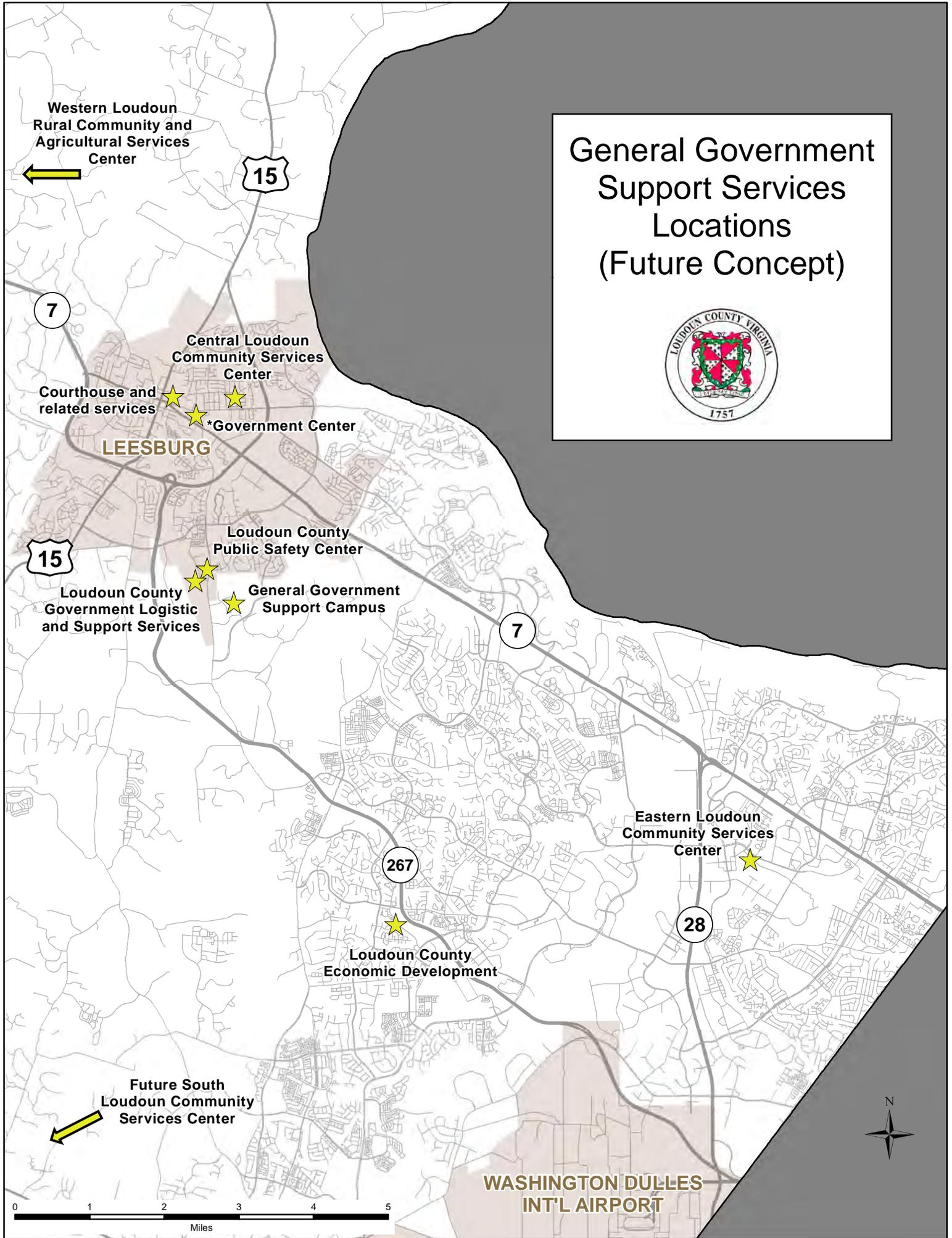
Location	Departments/Programs (Current)	Departments/Programs (2017 - 2022)	Departments/Programs (2023 -2030)
Wells Fargo Building – Catocin Circle (lease)	Virginia Cooperative Extension SWCD (non-County)	<i>Lease Eliminated</i>	
Red Rum Warehousing (lease; 2 locations)	Fire Rescue Support Services and Sheriff’s Operations	<i>Lease Eliminated</i>	
Glenn Drive Warehousing (lease)	Gen Services Warehousing	<i>Lease Eliminated</i>	
Lawson Rd. Warehousing (lease) Lawson Rd. Sheriff’s Operations (lease)	Sheriff Warehousing Sheriff’s Operations	Lawson Rd. Sheriff’s Operations to be relocated but location TBD	<i>Lease Eliminated</i>
Cardinal Park Warehousing (Lease; 4 locations)	General Services/PRCS/Clerk of Court/ Surplus/ Records/ F-R	<i>lease continued for Clerk of Court; all other leases eliminated</i>	<i>Lease Eliminated</i>
MHSADS, 906/908 Trialview Blvd. (leases) MHSADS P&I Division (lease)	MHSADS Admin and some programs	<i>Leases Eliminated</i>	
PRCS Ashbrook, Pl. (lease)	PRCS Admin	<i>Lease Eliminated</i>	
Rehua Building, Leesburg (lease)	B&D building inspections division	B&D building inspections division	<i>Lease Eliminated</i>

Notes:

Red highlighted lettering indicates a change in program or department location

Italicized and bolded lettering indicates an action taken or proposed action to be taken

General Government Support Services Locations (Future Concept)



Space Transition and Utilization Plan Miller Drive / Sycolin Road Government Complex

Location	Department / Program	Funding	2016			2017												2018												
			SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MA	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
751 Miller Drive	Interior Demolition - 751 Miler Drive	Adopted CIP			BID																									
	¹ MHSADS Trailview buildout and move to 751 Miller Drive	Adopted CIP										BID																		
	FR & LCSO CPAT buildout in 751 Miller Drive	Adopted CIP										BID																		
	² FR Logistics Warehouse buildout 751 Miller Drive	Adopted CIP										JOC																		
	³ Cardinal Park & Glenn Drive DGS Whses to 751 Miller Drive	Adopted CIP																												
	751 Miller Parking Lot	Adopted CAPP																												
750 Miller Drive	750 Shops Phase 1 (Voter Registration Space)	Adopted CIP																												
	Virginia Cooperative Extension move to 750 Miller Drive	Adopted CIP										BID																		
	Relocation of Credit Union to 750 Miller Drive	Adopted CIP										BID																		
742 Miller Drive	⁴ PRCS to 742 Miller Drive	Adopted CIP										BID																		
101 Blue Seal Drive	DTCI Trans Division move from 803 Sycolin to 101 Blue Seal	Adopted CIP				JOC																								
	*Voter Reg - 101 Blue Seal	Adopted CIP										BID																		
801 Sycolin Road	801 Sycolin Phase 1 (FR and OEM expansion)	unfunded									JOC																			
	801 Sycolin Phase II (Front space and secure reception)	unfunded																												
	801 Sycolin Phase III (security upgrades)	unfunded																												
1002 Sycolin Road	⁵ 1002 Sycolin Rd - Public Safety Phase 1	unfunded																												

Note: Voter Registration move to Blue Seal is a concept not fully vetted

Other Critical Action Dates:

- ¹ MHSADS, 906/908 Trailview Blvd., Lease expires 6/30/18; no extension needed
- ¹ MHSADS, 54 Sycolin Rd., Lease expires 12/31/17; extend lease to 6/30/18
- ² Fire Rescue Logistics Warehouse (, Lease expires 9/30/17; no renewal needed if moved to 751 Miller Dr., General Warehouse space
- ³ General Services Warehouse, 22714 Glenn Dr, Lease expires 6/30/18; no extension needed // Cardinal Park lease Expires 7/31/2019 (no extensions needed)
- ⁴ PRCS, 20145 Ashbrook Pl., Lease expires 5/31/18; no extension needed. [Note: need to give landlord notice of termination by 5/31/17 or there is an automatic 2-year extension to 5/31/2020]
- ⁵ Sheriff's Warehouse, 21730 Red Rum Dr., Lease expires 5/31/18; need to extend to 10/30/18

	Planning, Design and Construction Documents
	Procurement (inlcuding Board approvals as needed)
	Construction
	Punch List and Occupancy

Business/Functional Hubs-Miller and Blue Seal Drives and Sycolin Road Space Utilization Plan Outline: 2016 to 2024

This is the proposed space utilization plan for the business/functional hubs in the Leesburg area, which outlines what is planned to be accomplished done over the next eight (8) years in order to utilize vacant space and/or better utilize occupied space at the following facilities: 742, 750 and 751 Miller Drive, 101 Blue Seal Drive, 1002 Sycolin Road and 801 Sycolin Road. These facilities supplement prior county investments made by the county including but not limited to: purchases of 803 Sycolin Road, the original Government Support Center Site and adjacent properties.

The County recently purchased the Miller Drive and Blue Seal Drive buildings in order to provide for the following: space for staff growth and functions; create operational efficiencies; and move away from a highly-leveraged leased space model to more owned space.

SUMMARY OF KEY COMPLETION DATES, LOCATIONS AND PROJECTS <i>(November 2016 Estimates)</i>		
March 2017	101 Blue Seal Drive	DTCI consolidated within one single building
April 2017	751 Miller Drive	Interior demolition completed
May 2017	803 Sycolin Road	Phase I outfitting/changes completed
June 2017	751 Miller Drive	F/R Logistics move-in completed
October 2017	750 Miller Drive	Credit Union move-in completed
December 2017	750 Miller Drive	Extension Service/Deli move-in completed
December 2017	101 Blue Seal Drive	General Registrar changes completed
December 2017	751 Miller Drive	F/R & LCSO CPAT & SCBA outfitting/changes completed
April 2018	803 Sycolin Road	Phase II and Phase III outfitting/changes completed
April 2018	742 Miller Drive	PRCS Administration move-in completed
May 2018	750 Miller Drive	Shops Phase I move-in completed
May 2018	751 Miller Drive	MHSADS Administration move-in completed
October 2018	1002 Sycolin Road	Public Safety Phase I outfitting/changes completed
July 2019	751 Miller Drive	Records/Surplus move in completed
October 2020	750 Miller Drive	General Registrar Warehouse expansion
September 2021	750 Miller Drive	Clerk Warehouse, LCSO Lawson Road; Shops II; DGS offices
June 2024	750 Miller Drive	Sheriff's evidence processing and storage move-in completed

Key Assumptions to Summary:

This Proposed Plan and Summary represents the best estimates for space utilization at this point in time. With regard to the estimated completion dates, many of them are dependent upon the estimated wait time for commercial tenants currently located within the Miller Drive and Blue Seal locations in addition to the estimated duration for current space leases to expire where the County remains a tenant.

It is important to note that construction and build-out involves an estimated quarter million square feet (250,000 ft²) of space in addition to multiple moves from one location to another. Therefore, this requires extensive planning and coordination and is partially dependent upon future appropriations provided by the Board of Supervisors' as part of future adopted budgets, namely for the Department of General Services and as part of any adopted future Capital Improvement Program (CIP) and Capital Asset Preservation Plan (CAPP) Fund efforts.

Detailed Outline: 2016 to 2024

SEPTEMBER 2016

751 Miller Drive

- Hire architect to prepare demolition documents for entire space except Virginia Parole and Probation
- MHSADS - begin concept plan
- CPAT (Candidate Physical Ability Test) Facility for F/R - begin space plan; due in November
- General Warehouse - begin concept plan; entire footprint likely to remain open space until build-out for Records/Surplus beginning in April, 2019.

742 Miller Drive

- PRCS begin concept plan

101 Blue Seal Drive

- DTCI Transportation begin space plan

101 Blue Seal Drive

- Voter Registration begin concept plan

750 Miller Drive

- See April 2017 when space planning begins for Shops Phase I at this location

1002 Sycolin Road

- See September 2017 when space planning begins for Public Safety warehouse Phase I at this location

OCTOBER 2016

751 Miller Drive

- Demolition documents being prepared; due in November
- MHSADS continue concept plan
- CPAT continue space plan; due in November
- General Warehouse continue concept plan

742 Miller Drive

- PRCS Administration continue concept plan

101 Blue Seal Drive

- DTCI-Transportation finish space plan
- Prepare furnishings plan

101 Blue Seal Drive

- Voter Registration continue concept plan and transition to space plan

750 Miller Drive

- Extension Services/Commercial Deli/Mezzanine(for future use) - begin space plan
- Loudoun Credit Union begin space plan

803 Sycolin Road

- Phase I (conference area) involves the 1st floor conference room space and the adjacent unfinished space. Begin concept planning with Fire-Rescue and OEM for an as yet undefined use(s)

NOVEMBER 2016

751 Miller Drive

- Demolition documents finalized; sent to Procurement for bid preparation
- MHSADS transition from concept to space plan
- CPAT finish space plan; hire architect for construction documents
- General Warehouse begin space plan

742 Miller Drive

- PRCS transition concept plan to space plan

101 Blue Seal Drive

- Prepare DTCI Transportation construction documents in-house
- Award construction contract through JOC

101 Blue Seal Drive

- Voter Registration - continue space plan

750 Miller Drive

- Extension Services/Commercial Deli/Mezzanine - finish space plan
- Credit Union - finish space plan

803 Sycolin Road

- Phase I (conference area) finish concept plan; begin design plan; begin furnishings plan

DECEMBER 2016

751 Miller Drive

- Demolition documents at Procurement; award in February
- MHSADS finish space plan
- CPAT construction documents due February, 2017
- General Warehouse finish space plan
- Hire architect to create construction documents for MHSADS and General Warehouse

742 Miller Drive

- PRCS continue space plan

101 Blue Seal Drive

- Begin construction for DTCl Transportation space; occupancy expected February

101 Blue Seal Drive

- General Registrar, Voter Registration - finish space plan
- Hire architect to prepare construction documents; due in March

750 Miller Drive

- Extension Services/Commercial Deli/Mezzanine hire architect for construction documents due Feb. 2017
- Loudoun Credit Union - hire architect for construction documents due Feb. 2017

803 Sycolin Road

- Phase I (conference area) finish design plan; begin construction documents in-house

JANUARY 2017

751 Miller Drive

- Demolition documents at Procurement; award in February
- CPAT continue preparation of construction documents; due in February
- Architect preparing construction documents for MHSADS due in March/April
- General Warehouse construction documents due in March
- Prepare specifications for parking lot renovations to include correcting storm water issues; due in April

742 Miller Drive

- PRCS finish space plan
- Hire architect to prepare construction documents; due in April

101 Blue Seal Drive

- DTCl Transportation construction continues; occupancy expected February
- Hire contract mover

101 Blue Seal Drive

- Voter Registration construction documents being prepared; due in March

750 Miller Drive

- Extension Services/Commercial Deli/Mezzanine continue construction documents
- Credit Union continue construction documents

803 Sycolin Road

- Phase I (conference area) finish construction documents

FEBRUARY 2017

751 Miller Drive

- Demolition contract awarded by Procurement unless Board approval needed; completion expected in April
- CPAT construction documents due in March
- Architect preparing MHSADS construction documents; due in March/April
- General Warehouse construction documents due in March
- Prepare specifications for parking lot renovations to include correcting storm water issues

742 Miller Drive

- PRCS architect preparing construction documents; due in April

101 Blue Seal Drive

- DTCI Transportation occupancy late February
- Complete punch list items

101 Blue Seal Drive

- General Registrar (Voter Registration) construction documents being prepared; due in March

750 Miller Drive

- Extension Services/Commercial Deli/Mezzanine finish construction documents
- Loudoun Credit Union finish construction documents

803 Sycolin Road

- Phase I (conference area) solicit proposal from JOC contractor

MARCH 2017

751 Miller Drive

- Demolition continues until April
- CPAT construction documents finished; sent to Procurement for bid process
- CPAT begin furnishings plan
- Architect preparing MHSADS construction documents; due in March/April
- General Warehouse construction documents finished; hire JOC contractor for construction
- Prepare specifications for parking lot renovations to include correcting storm water issues

742 Miller Drive

- PRCS architect preparing construction documents; due in April

101 Blue Seal Drive

- DTCI Transportation punch list

101 Blue Seal Drive

- Voter Registration construction documents finished

- Construction documents to Procurement for bid process; award in June; allow one month for Board approval
- Begin furnishings plan

750 Miller Drive

- Extension Services/Deli/Mezzanine to Procurement for bid; due in May
- Extension Services begin furnishings plan

750 Miller Drive

- Loudoun Credit Union to Procurement for bid; due in May

803 Sycolin Road

- Phase I (conference area) award construction to JOC contractor; begin construction; completion expected April, 2017 plus one month for outfitting

APRIL 2017

751 Miller Drive

- Demolition completed
- Begin construction of General Warehouse space; completion expected in June;
- CPAT bid process with Procurement; award due June
- MHSADS construction documents due in May
- Finish specifications for parking lot renovations to include correcting storm water issues; determine best dates to do the renovations

742 Miller Drive

- PRCs construction documents completed
- To Procurement for bid process; due in June plus one month for Board approval
- Begin furnishings plan

101 Blue Seal Drive

- Voter Registration construction bid documents at Procurement award expected in June for July Board approval

750 Miller Drive

- Extension Services/Deli/Mezzanine – Procurement for bid

750 Miller Drive

- Credit Union – Procurement for bid

750 Miller Drive

- Shops Phase I (Voter space) – begin design to include mezzanine for future office space

803 Sycolin Road

- Phase I (conference area) – construction finished

803 Sycolin Road

- Sycolin Phase II (front area) involves construction in the Deli and Credit Union space once they gone; projected to be December, 2017; begin design to include lobby and back hallway

MAY 2017

751 Miller Drive

- MHSADS bid document preparation at Procurement; due August
- MHSADS begin furnishings plan
- Construction of General Warehouse space continues; expected completion date end of June

742 Miller Drive

- PRCS construction documents at Procurement for bid process; due in June

101 Blue Seal Drive

- Voter Registration construction bid documents at Procurement; due in June for July Board approval

750 Miller Drive

- Extension Services/Deli/Mezzanine bid awarded

750 Miller Drive

- Credit Union bid awarded

750 Miller Drive

- Shops Phase I (Voter) finish design

803 Sycolin Road

- Phase I (conference area) outfitting completed; occupancy begins

803 Sycolin Road

- Phase II (front area) continue design

JUNE 2017

751 Miller Drive

- Begin occupying General Warehouse space as needed; see Nov. 2018 for start of Records/Surplus planning
- CPAT bid awarded
- MHSADS bid document preparation at Procurement; due August

742 Miller Drive

- PRCS construction bid awarded; sent to Board for approval

101 Blue Seal Drive

- Voter Registration construction awarded; to Board for approval; occupancy expected by December

750 Miller Drive

- Extension Services/Deli/Mezzanine to Board for approval

750 Miller Drive

- Credit Union to Board for approval

750 Miller Drive

- Shops Phase I (Voter) hire architect for construction documents; to include build-out of mezzanine above Voter space to be eventually used for offices; due November; begin furnishings plan

803 Sycolin Road

- Phase II (front area) finish design; hire architect for construction documents due in August; begin furnishings plan

JULY 2017

751 Miller Drive

- CPAT Board approval
- MHSADS bid awarded by Procurement; Board approval in September

742 Miller Drive

- PRCS construction bid approved by Board;
- Construction begins; occupancy expected April 2018

101 Blue Seal Drive

- Voter Registration construction begins if approved by Board in June; construction to take four months plus one month for outfitting; occupancy by December

750 Miller Drive

- Extension Services/Deli/Mezzanine construction begins; expected completion Nov. 2017 plus one month for outfitting and move

750 Miller Drive

- Credit Union construction begins; expected completion Sept. 2017 plus one month for outfitting and move

750 Miller Drive

- Shops Phase I (Voter) continue construction documents

803 Sycolin Road

- Phase II (front) continue construction documents

AUGUST 2017

751 Miller Drive

- CPAT construction begins; finished in November 2017 plus one month for outfitting
- MHSADS Board approval in September; occupancy expected April 2018

742 Miller Drive

- PRCS construction continues; occupancy expected April 2018

101 Blue Seal Drive

- Voter Registration construction continues; occupancy by December

750 Miller Drive

- Extension Services/Deli/Mezzanine construction continues

750 Miller Drive

- Credit Union construction continues

750 Miller Drive

- Shops Phase I (Voter) finish construction documents; begin space plan

803 Sycolin Road

- Phase II (front) finish construction documents

SEPTEMBER 2017

751 Miller Drive

- CPAT construction continues; occupancy expected in December
- MHSADS award approved by Board; construction begins; occupancy expected April 2018

742 Miller Drive

- PRCS construction continues; occupancy expected April 2018

101 Blue Seal Drive

- Voter Registration construction continues; occupancy by December

1002 Sycolin Road

- Begin space plan for Public Safety Phase I warehouse

750 Miller Drive

- Extension Services/Deli/Mezzanine construction continues

750 Miller Drive

- Credit Union construction finished

750 Miller Drive

- Shops Phase I (Voter) to Procurement for bid; award in November

803 Sycolin Road

- Sycolin Phase II (front) to Procurement for bid

OCTOBER 2017

751 Miller Drive

- CPAT construction continues; occupancy expected in December 2017
- MHSADS construction continues; occupancy expected April 2018

742 Miller Drive

- PRCS construction continues; occupancy expected April 2018

101 Blue Seal Drive

- Voter Registration construction continues; occupancy by December
- Hire contract mover

1002 Sycolin Road

- Continue space plan for Public Safety Phase I warehouse
- 750 Miller Drive
- Extension Services/Deli/Mezzanine construction continues; hire contract mover
- 750 Miller Drive
- Credit Union outfitting completed; move in by the 31st (see note on last page about timing of Credit Union move)
- 750 Miller Drive
- Shops Phase I (Voter) Procurement for bid; award in November
- 803 Sycolin Road
- Phase II (front) Procurement for bid
- 803 Sycolin Road
- Phase III (security) involves site security improvements; begin concept plan

NOVEMBER 2017

751 Miller Drive

- CPAT construction continues; occupancy expected in December 2017
- MHSADS construction continues; occupancy expected April 2018

742 Miller Drive

- PRCS construction continues; occupancy expected April 2018

101 Blue Seal Drive

- Voter Registration construction continues; occupancy by December

1002 Sycolin Road

- Continue space plan for Public Safety Phase I warehouse

750 Miller Drive

- Extension Services/Deli/Mezzanine – construction finished

750 Miller Drive

- Shops Phase I (Voter) – Procurement bid awarded

803 Sycolin Road

- Phase II (front) – Procurement bid awarded

803 Sycolin Road

- Phase III (security) – finish concept plan

DECEMBER 2017

751 Miller Drive

- CPAT complete outfitting and move in
- MHSADS construction continues; occupancy expected April 2018
- Hire contract mover

742 Miller Drive

- PRCS construction continues; occupancy expected April 2018

101 Blue Seal Drive

- Voter Registration occupancy
- Complete punch list items

1002 Sycolin Road

- Finish space plan for Public Safety warehouse
- Hire architect for construction documents; due in February

750 Miller Drive

- Extension Services/Deli/Mezzanine outfitting completed; move in by the 31st

750 Miller Drive

- Shops Phase I (Voter) Board approval

803 Sycolin Road

- Phase II (front) Board approval

803 Sycolin Road

- Phase III (security) begin design plan

JANUARY 2018

751 Miller Drive

- MHSADS construction continues; occupancy expected April 2018
- General Warehouse space develop a logistics plan for relocating contents of Glenn Drive; move occurs in May

742 Miller Drive

- PRCS construction continues; occupancy expected April 2018
- Hire contract mover

1002 Sycolin Road

- Public Safety Phase I warehouse construction documents being prepared by architect; due in February

750 Miller Drive

- Shops Phase I (Voter) construction begins; completion expected April plus one month for outfitting and move

803 Sycolin Road

- Phase II (front) begin construction; completion expected March, 2018 plus one month for outfitting (this assumes the Credit Union relocates to 750 Miller Drive by Dec. 2017)

803 Sycolin Road

- Phase III (security) finish design plan

FEBRUARY 2018

751 Miller Drive

- MHSADS construction continues; occupancy expected April 2018
- Hire contract mover for MHSADS/CPAT
- Hire contract mover for Glenn Drive move to General Warehouse space; develop a logistics plan for relocating contents of Glenn Drive; move occurs in May

742 Miller Drive

- PRCS construction continues; occupancy expected April 2018

1002 Sycolin Road

- Public Safety warehouse construction documents finished by architect; sent to Procurement
- Begin furnishing plan

750 Miller Drive

- Shops Phase I (Voter) construction continues; hire contract mover

803 Sycolin Road

- Phase II (front) construction continues

803 Sycolin Road

- Phase III (security) solicit proposal from contractor

MARCH 2018

751 Miller Drive

- MHSADS construction continues; occupancy expected April 2018
- General Warehouse space continue developing logistics plan for relocating contents of Glenn Drive; move occurs in May

742 Miller Drive

- PRCS construction continues; occupancy expected April 2018

1002 Sycolin Road

- Public Safety Phase I warehouse construction at Procurement for bid process; award should be in May

750 Miller Drive

- Shops Phase I (Voter) construction continues

803 Sycolin Road

- Phase II (front) construction finished

803 Sycolin Road

- Phase III (security) begin site security work; completion expected April, 2018

APRIL 2018

751 Miller Drive

- MHSADS construction completed for occupancy
- General Warehouse space finish logistics plan for relocating contents of Glenn Drive; move occurs in May

742 Miller Drive

- PRCS occupancy
- Complete punch list items

1002 Sycolin Road

- Public Safety Phase I warehouse construction awarded by Procurement

750 Miller Drive

- Shops Phase I (Voter) construction finished

803 Sycolin Road

- Phase II (front) outfitting completed; move-in

803 Sycolin Road

- Phase III (site) site security completed

MAY 2018

751 Miller Drive

- General Warehouse space shelving installed; move contents of Glenn Drive

750 Miller Drive

- Shops Phase I outfitting finished; begin occupancy

1002 Sycolin Road

- Public Safety phase I warehouse award approved by Board

JUNE 2018

1002 Sycolin Road

- Public Safety phase I warehouse construction underway; occupancy expected in September
- Hire contract mover; plan first move to be Sheriff's Red Rum warehouse

JULY 2018

1002 Sycolin Road

- Public Safety phase I warehouse construction underway; occupancy expected in September

AUGUST 2018

1002 Sycolin Road

- Public Safety phase I warehouse construction underway; occupancy expected in September

SEPTEMBER 2018

1002 Sycolin Road

- Public Safety phase I warehouse construction finished and occupied
- Complete punch list items
- Move contents of Sheriff's Red Rum warehouse first before any other moves

OCTOBER 2018

751 Miller Drive

- Begin/finish concept plan for Records/Surplus

NOVEMBER 2018

751 Miller Drive

- Begin space plan for Records/Surplus

DECEMBER 2018

751 Miller Drive

- Finish space plan for Records/Surplus

JANUARY 2019

751 Miller Drive

- Hire architect and begin construction documents for Records/Surplus

FEBRUARY 2019

751 Miller Drive

- Finish construction documents for Records/Surplus
- Begin furnishings plan

MARCH 2019

751 Miller Drive

- Get proposal from JOC contractor for build-out

APRIL 2019

751 Miller Drive

- Begin construction
- Hire contract mover

MAY 2019

751 Miller Drive

- Continue construction

June 2019

751 Miller Drive

- Finish construction; punch-out

JULY 2019

751 Miller Drive

- Move; occupancy

No planned activity from August 2019 to March 2020

APRIL 2020

- 750 Voter Warehouse expansion (VWE) begin and finish design; this will add 4,700sf to the Voter warehouse

MAY 2020

- 750 VWE prepare construction documents in-house

JUNE 2020

- 750 (L3 space) involves warehouse space for Clerk of the Court and to replace leased storage for the Sheriff at Lawson Road; expansion space for Shops; office space for General Services admin (mezzanine); begin design

JULY 2020

- 750 VWE finish construction documents in-house
- 750 L3 space continue design

AUGUST 2020

- 750 VWE award construction to JOC contractor; begin construction
- 750 L3 space finish design

SEPTEMBER 2020

- 750 VWE finish construction
- 750 L3 space hire architect for construction documents; due in November; begin furnishing plan

OCTOBER 2020

- 750 VWE finish outfitting; move in
- 750 L3 space continue construction documents

NOVEMBER 2020

- 750 L3 space finish construction documents

DECEMBER 2020

- 750 L3 space to Procurement for bid

JANUARY 2021

- 750 L3 space Procurement for bid

FEBRUARY 2021

- 750 L3 space Procurement awards bid

MARCH 2021

- 750 L3 space Board approval

APRIL 2021

- 750 L3 space construction begins; completion expected August plus one month for outfitting

MAY 2021

- 750 L3 space construction continues

JUNE 2021

- 750 L3 space construction continues; hire contract mover

JULY 2021

- 750 L3 space construction continues

AUGUST 2021

- 750 L3 space construction finished

SEPTEMBER 2021

- 750 L3 space outfitting completed; move in
- October 2021 through January 2023 **no planned activity** at 750 Miller Drive

FEBRUARY 2023

- 750 Precision Tune space (PTS) the final area for renovation will be the PTS; to be used by the Sheriff for evidence processing and storage (both moved from 801 Sycolin Road); begin design

MARCH 2023

- 750 PTS continue design

APRIL 2023

- 750 PTS finish design

MAY 2023

- 750 PTS hire architect for construction documents; due July

JUNE 2023

- 750 PTS continue construction documents

JULY 2023

- 750 PTS finish construction documents; begin furnishings plan

AUGUST 2023

- 750 PTS to Procurement for bid; due October

SEPTEMBER 2023

- 750 PTS Procurement for bid

OCTOBER 2023

- 750 PTS Procurement bid awarded

NOVEMBER 2023

- 750 PTS Board approval

DECEMBER 2023

- 750 PTS begin construction; completion expected May, 2024 plus one month for outfitting

JANUARY 2024

- 750 PTS continue construction

FEBRUARY 2024

- 750 PTS continue construction; hire contract mover

MARCH 2024

- 750 PTS continue construction

APRIL 2024

- 750 PTS continue construction

MAY 2024

- 750 PTS construction completed

JUNE 2024

- 750 PTS outfitting completed; move in

Space Utilization Plan Outline: Eastern Loudoun Service Center

The intent of an Eastern Service Center is to consolidate agencies with offices in eastern Loudoun into an owned facility and possibly increase and/or add programs. Currently, the County leases 29,100 sf at Ridgetop Circle and about 17,700 sf at Research Place. However, the satellite office for Juvenile Court Services, consisting of 4,792 sf, will likely go to the expanded Courts in Leesburg. If all of the other agencies were consolidated into one location, the current demand would be about 42,000 sf.

A formal space needs study has not been undertaken but discussions with the agencies about their space requirements and knowledge of their programs and histories indicates the need for between 50,000 sf and 60,000 sf as a starting point. As seen below in the first scenario it will likely be sometime in 2019 before an Eastern Service Center would open to the public and in the second it will be something in 2018.

The two options being considered: Purchase a building through an RFP process or purchase Ridgetop Circle outright.

Option I: Issue an RFP to purchase a building east of Leesburg

Timeline for an Eastern Service Center via the RFP process:

- 3 months for concept plan
- 4 months for RFP
- 1 month for Board approval
- 2 months for settlement
- 2 months for space plan
- 4 months for construction documents
- 8 months for construction
- 1 month for outfitting

A total of 25 months is required once the process is formally launched

Option II: Purchase Outright 21641 Ridgetop Circle, Sterling, VA.

The County leases 29,100sf of office space on the first floor for MHSADS, ERP, Commissioner of the Revenue, Treasurer and a large meeting room for the Board of Supervisors. Except for ERP, these are satellite locations. The second floor is vacant except for one tenant occupying about 10,000sf. The lease expires 7/31/18 and cost \$677,000 annually.

The total size of the building is about 60,000sf with about 50,000sf available for office/program space. A tenant currently occupies about 10,000sf. This brings the total square footage available for office space and programming down to about the minimum needed when Research Place agencies are added to the mix (see below).

The County leases about 17,700sf of office space at another location in eastern Loudoun at Research Place. It houses satellite office for Juvenile Court Services, Family Connections (Family Services), a Health Department clinic and office for field works for the Health Department.

Court Services will likely move to the new Courts in Leesburg leaving the current total of about 12,900sf. The annual cost for Research Place is about \$380,700 and the lease expires 4/30/19

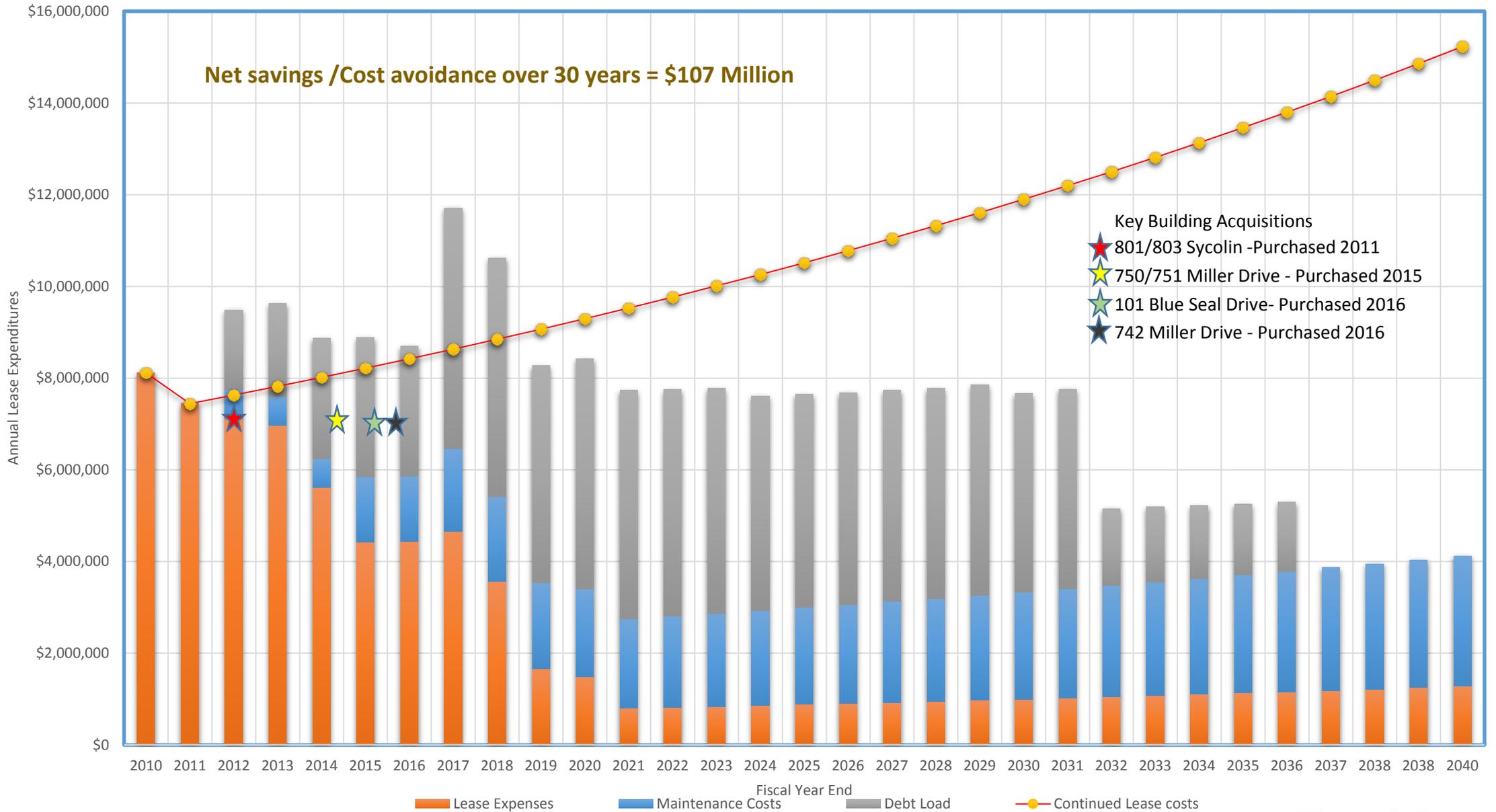
If the Board authorized purchase of the building, planning can begin immediately while negotiations and settlement are going on.

Timeline for an Eastern Service Center with the purchase of Ridgetop Circle

- 2 months for concept plan
- 2 months for space plan
- 3 months for construction documents
- 3 months for Procurement
- 1 month for Board approval
- 4 to 6 months for construction
- ? outfitting done as space is finished

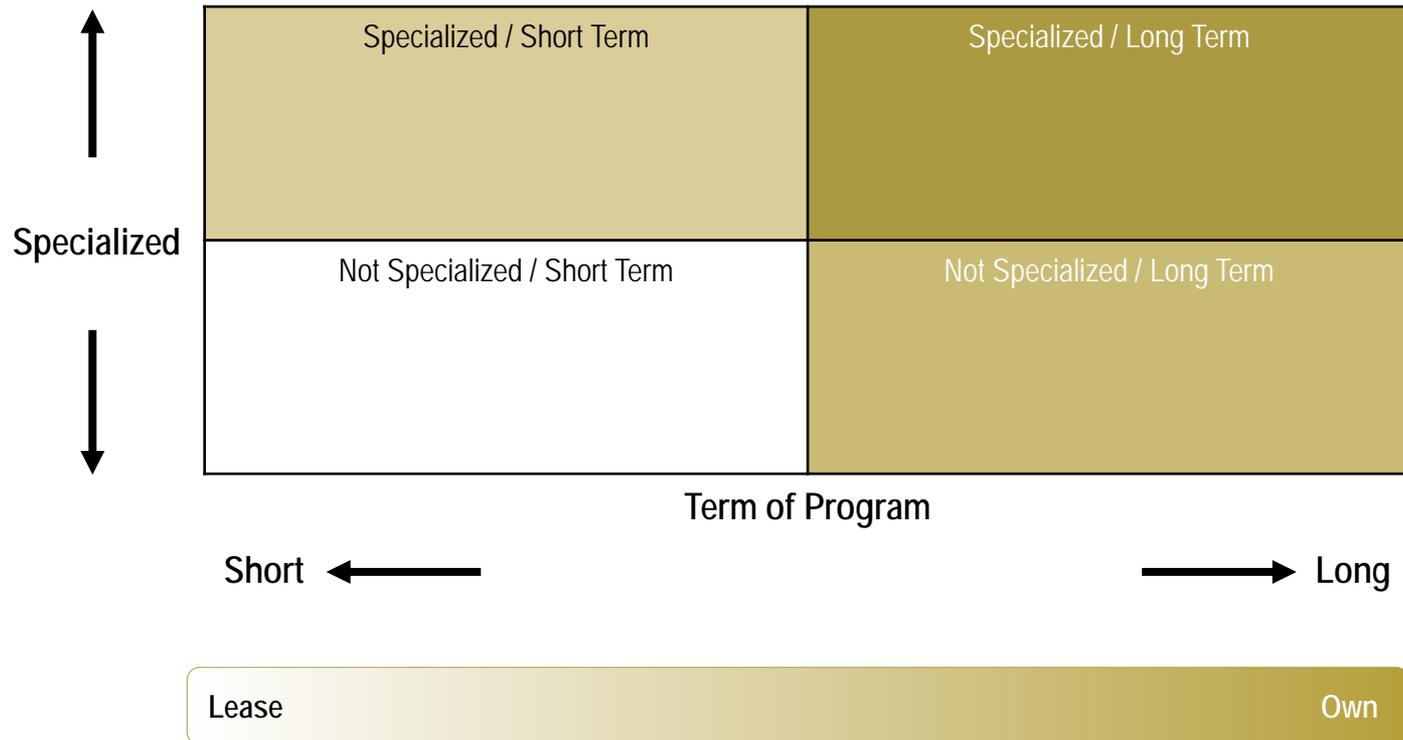
A total of about 15 to 17 months will be needed once the process is started.

Leased Facility Conversion Cost Analysis



County of Loudoun

Real Estate Matrix – Lease versus Own



County of Loudoun

Real Estate Matrix – Lease versus Own

Definitions and Commentary:

Uses

- Specialized – uses that are not typically found in commercial office buildings, such as shelters, health clinics, libraries
- Not-Specialized – uses that are typically found in commercial office buildings, such as general office

Term

- Short – term – less than seven (7) years of visibility (committed duration of a program or use)
- Long – term – greater than seven (7) years of visibility (committed duration of a program or use)

Other Considerations

- Size – smaller uses may not justify ownership regardless of use or term due to market conditions (i.e. size of asset relative to size of requirement)
- Budget – acquisitions, while generally less expensive over the long-term, will have significantly higher initial costs