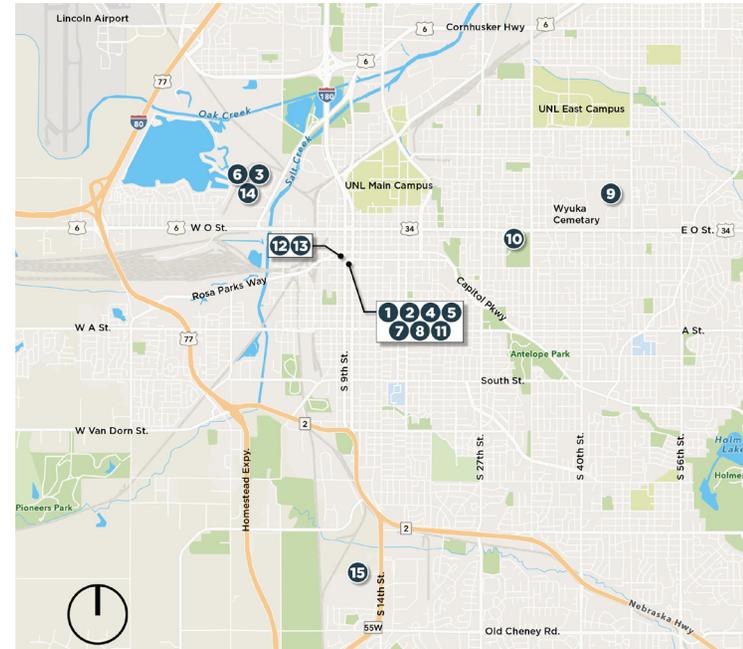


1.B. PARTICIPATING AGENCIES

The 2020-2030 Facilities Study involved 15 Lancaster County agencies as listed below. Sinclair Hille Architects of Lincoln, Nebraska, with support from the City/County Property Management Division, lead the seven-month study process. Input and guidance from participating Lancaster County Agency Directors and staff were critical in formulating space needs recommendations.

1 Board of Commissioners	County-City Building, Suite 110
2 Budget & Fiscal	County-City Building, Suite 110
3 Cooperative Extension	444 Cherrycreek Road, Suite A
4 County Assessor/Reg. of Deeds	County-City Building, Room 102
5 County Clerk	County-City Building, Room 108
6 County Engineer	444 Cherrycreek Road Building C
7 County Sheriff	Justice and Law Enforcement Center
8 County Treasurer	County-City Building, Room 102
9 Election Commissioner	601 North 46th Street
10 General Assistance	3131 'O' Street
11 Human Services	County-City Building, Room 107
12 Records & Information Mgmt.	440 South 8th Street ('K Street')
13 Risk Management	440 South 8th Street, Suite 300
14 Weed Control Authority	444 Cherrycreek Road Building C
15 Youth Services Center	1200 Radcliff Street



The consultants worked closely with designated members and assigned staff of each agency to develop the Facilities Study. These individuals included:

Board of Commissioners - Ann Ames & Christa Yoakum; Budget & Fiscal - Dennis Meyer & Ron Rohde; Cooperative Extension - Karen Wobig; County Assessor/Register of Deeds - Rob Ogden; County Clerk - Dan Nolte & Cori Beattie; County Engineer - Pam Dingman, Larry Legg & Ron Bohaty; County Sheriff - Terry Wagner, Todd Duncan & John Vik; County Treasurer - Rachel Garver; Election Commissioner - Dave Shively; General Assistance - Sara Hoyle; Human Services - Sara Hoyle & Becky Steiner; Records and Information Management - Brian Pillard; Risk Management - Sue Eckley & Kari Wiegert; Weed Control Authority - Brent Meyer; Youth Services Center - Sheli Schindler; County/City Property Management - Kerin Peterson.

SUMMARY SPACE NEEDS

Agency	Existing Lease GSF	Additional GSF Needed	Total GSF Needed	Need % Inc/Dec
Election Commissioner	6,025	2,200	8,225	37%
County Sheriff-Justice & Law Enforcement Center	17,869	2,000	19,869	11%
Cooperative Extension	14,530	1,300	15,830	9%
County Clerk	3,562	625	4,187	18%
Board of Commissioners	2,518	500	3,018	20%
Weed Control Authority	1,050	175	1,225	17%
Budget & Fiscal	445	125	570	28%
Human Services	2,138	125	2,263	6%
County Assessor/Register of Deeds	9,426	0	9,426	0%
County Engineer-Building C Office	6,852	0	6,852	0%
County Engineer-Building B Shop	29,040	0	29,040	0%
County Sheriff-605 Building	1,217	0	1,217	0%
County Treasurer	3,150	0	3,150	0%
General Assistance	2,541	0	-	-100%
Records and Information Management	21,941	0	21,941	0%
Risk Management	848	0	848	0%
Youth Services Center	36,273	0	36,273	0%
Total SF	159,425	7,050	166,475	4.4%
Adjusted SF total with General Assistance reduction			163,934	2.8%

2.C. SPACE NEEDS - HIGH GROWTH

Observations about high growth agencies (defined here as additional space needs of greater than 500 SF):

- High growth of the Election Commissioner reflects an increase in early ballot voting requests and an increased number of petitions.
- Space needs for County Sheriff are driven by advances in training technologies using video simulation and the implementation of body cameras in the performance of enforcement duties.
- Cooperative Extension space needs are driven by growth in educational outreach programs for nutrition, agronomy and 4-H, and the opportunity to increase available grant funded programs that currently cannot be pursued due to space limitations.
- Initiatives to implement a centralized payroll system are creating immediate space needs for County Clerk. Future space needs are also anticipated due to projects involving implementation of a centralized accounting system and publishing of a County Code.
- Changes in administrative staffing have created inefficient space in the entry to the shared Board of Commissioners/City Council suite. Additionally, small meeting space has increased in demand for the variety of meetings held with task force groups, committees, and auditors.

HIGH GROWTH NEEDS

Agency	Existing Lease GSF	Additional GSF Needed	Total GSF Needed	Need % Inc/Dec
Election Commissioner	6,025	2,200	8,225	37%
County Sheriff-Justice & Law Enforcement Center	17,869	2,000	19,869	11%
Cooperative Extension	14,530	1,300	15,830	9%
County Clerk	3,562	625	4,187	18%
Board of Commissioners	2,518	500	3,018	20%
Total SF	44,504	6,625	51,129	14.9%

2.D. SPACE NEEDS - MODERATE GROWTH

Observations about moderate growth agencies (defined here as additional space needs of 500 SF or less):

- Space needs for moderate growth agencies fall in the range of a single office, two workstations or a benching station for three staff.
- While there is indication of immediate need for an expanded crew room in Weed Control, moderate growth space needs are largely based on anticipated future growth.
- Each moderate growth agency projecting a future need for more space is currently managing their operational workload by maximizing all existing square-footage and multi-functional use of existing floor area.

MODERATE GROWTH NEEDS

Agency	Existing Lease GSF	Additional GSF Needed	Total GSF Needed	Need % Inc/Dec
Weed Control Authority	1,050	175	1,225	17%
Budget & Fiscal	445	125	570	28%
Human Services	2,138	125	2,263	6%
Total SF	3,633	425	4,058	11.7%



Election Commissioner High Growth Needs



County Clerk High Growth Needs



Weed Control Authority Moderate Growth Needs

NO GROWTH NEEDS

Agency	Existing Lease GSF	Additional GSF Needed	Total GSF Needed	Need % Inc/Dec
County Assessor/Register of Deeds	9,426	0	9,426	0%
County Engineer-Building C Office	6,852	0	6,852	0%
County Engineer-Building B Shop	29,040	0	29,040	0%
County Sheriff-605 Building	1,217	0	1,217	0%
County Treasurer	3,150	0	3,150	0%
General Assistance	2,541	0	(2,541)	-100%
Records and Information Management	21,941	0	21,941	0%
Risk Management	848	0	848	0%
Youth Services Center	36,273	0	36,273	0%
Total SF	111,288	-	108,747	-2.3%



County Assessor/Register of Deeds No Growth Needs



County Engineer Administration No Growth Needs



Records & Information Management No Growth Needs

2.F. RECOMMENDATIONS SUMMARY 2020-2030

Various alternatives for addressing identified space needs were explored and refined with the involvement of Lancaster County agencies during work sessions. The result was ten recommendations, listed below and described on the following pages:

RECOMMENDATION #1:

County Clerk Phase 1 - minor renovation of existing office square-footage on first floor of County/ City Building to accommodate additional staff associated with centralized payroll initiative.

RECOMMENDATION #2:

Engineering Administration - interior office remodel to increase square-footage efficiency in Building C, 444 Cherrycreek Road.

RECOMMENDATION #3:

Election Commissioner - construct additions to facility at 601 No. 46th Street to meet public service area and ballot processing space needs.

RECOMMENDATION #4:

Sheriff - minor renovation of existing space on first floor of the Justice & Law Enforcement Center to increase square-footage efficiency.

RECOMMENDATION #5:

Cooperative Extension - construct addition to facility at 444 Cherrycreek Road Suite A to meet existing and future program space needs.



RECOMMENDATION #6:

Commissioners/Budget & Fiscal/Wayfinding - interior office remodel to capture underutilized space and increase square-footage efficiency. Includes companion project to improve wayfinding in front lobby of County/City Building.

RECOMMENDATION #7:

Sheriff - construct Training Facility on shared site with existing LPD Training facility on 6980 W. Fletcher Avenue. Alleviates need for additional training space for Sheriff's office in the Justice and Law Enforcement Center.

RECOMMENDATION #8:

Treasurer DMV License Testing Stations - repurpose square-footage at 500 West O Street and 625 No. 46th Street currently used for driver's license testing following state funding to relocate testing to different locations.

RECOMMENDATION #9:

County Clerk/Human Services Phase 2 - relocate Human Services to the third floor of the County/City Building and expand County Clerk into the vacated space (2,138 SF).

RECOMMENDATION #10:

K Street Records & Information Management - acquire site and construct new Records Storage Facility. Relinquish ownership of existing K Street building for private redevelopment.



RECOMMENDATION #1 COUNTY CLERK - PHASE 1 (2020)

Minor renovation of existing office square-footage on first floor of County/City Building to accommodate three additional staff associated with centralized payroll initiative.

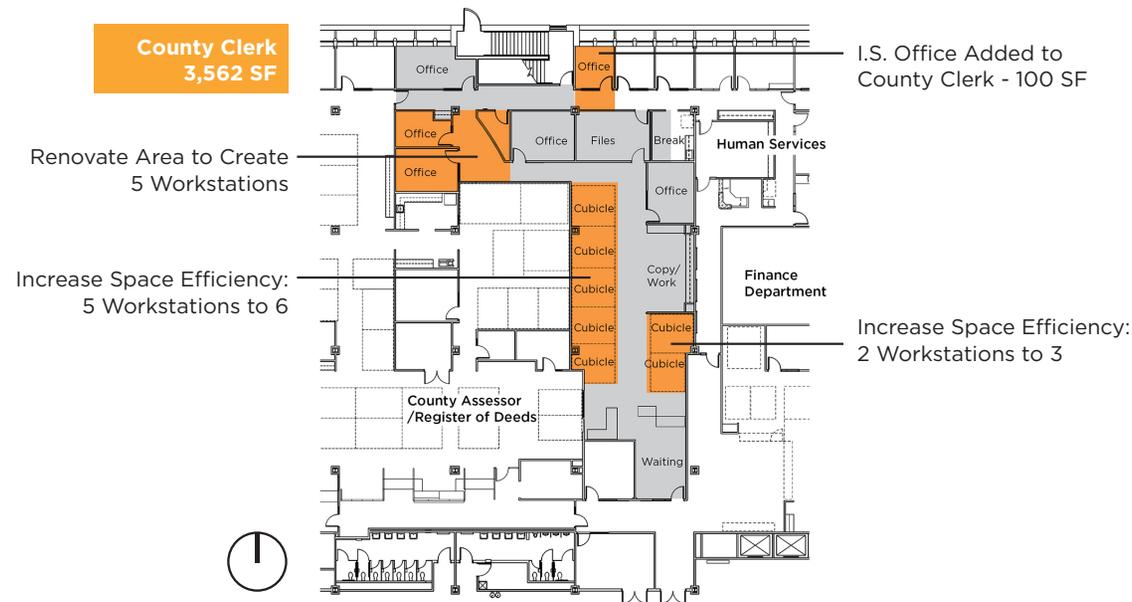
Summary

A new centralized payroll system is being implemented by Lancaster County and will require space for three full time employees (FTE's) in the County Clerk office on the first floor of the County/City Building. The new payroll system is being launched in modules, with the first starting in April 2020 and the last scheduled for September 2020.

Lancaster County currently utilizes a decentralized payroll system, where the County Clerk's office manages the payroll for 900 county employees, but pieces of the process are partitioned among various county agencies. This initiative centralizes all duties and tasks within County Clerk and entails coordination with the Finance Department located near Clerk on the first floor of the County/City Building.

Scope of Work

- New systems furniture workstations for more efficient use of existing square-footage
- Convert vacated Information Services office to use by County Clerk
- Update interior finishes
- Clerk payroll staff need adjacency to Clerk accounting staff and require a secure location away from direct public visibility
- Phase 2 renovation needed at later date to meet two additional county initiatives (see Recommendation 9)



RECOMMENDATION #2: ENGINEERING ADMINISTRATION (2020)

Interior office remodel to increase square-footage efficiency in Building C, 444 Cherrycreek Road.

- The building does not currently have adequate protected shelter space for staff and visitors in the event of a severe weather event. An additional study should be considered to evaluate a possible structural upgrade or other improvements to provide adequate protection for such an event. Any necessary upgrade or addition could possibly be paid for by state or federal emergency funding programs and should be explored.

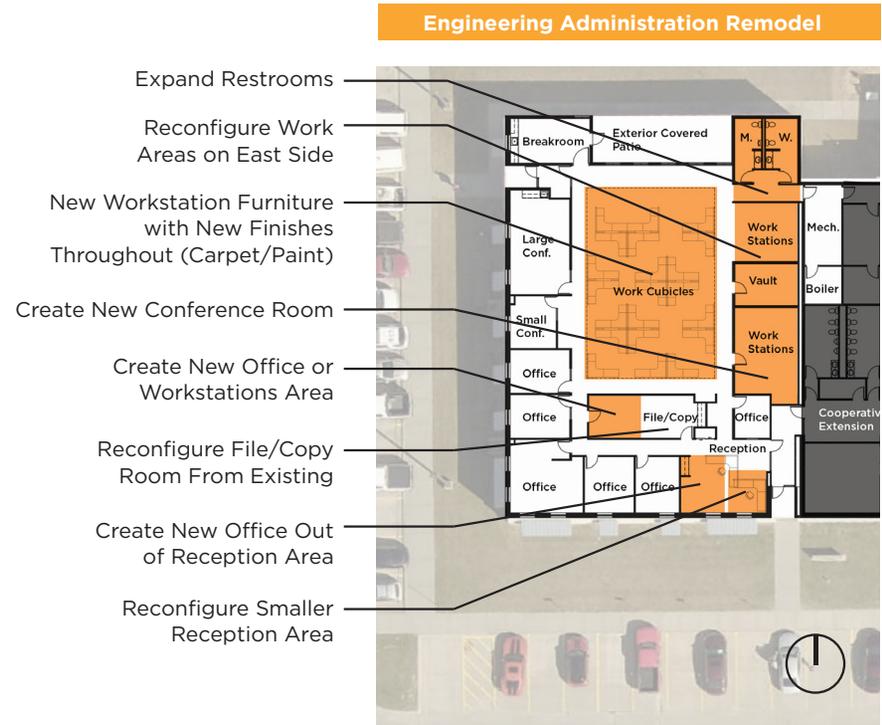
- The office does not currently provide a dedicated Mothers Room space for new mothers. Engineering will not be creating one at this time however, choosing to handle operationally when the need arises.



Engineering Administration Exterior



Engineering Administration - Existing Reception Area



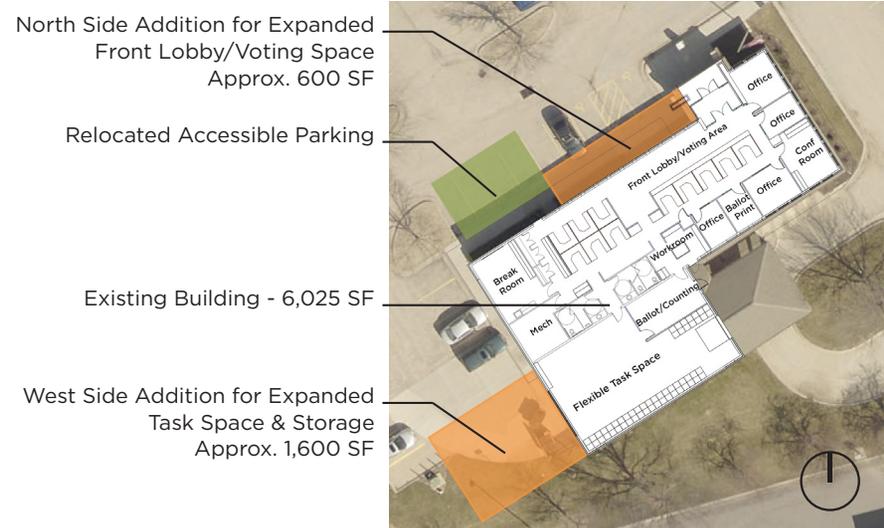
RECOMMENDATION #3: ELECTION COMMISSIONER (2021-2022)

Construct additions to facility at 601 No. 46th Street to meet public service area and ballot processing space needs.

unavailable for meetings up to 4 months a year due to tasks related to processing outgoing absentee ballots, counting and canvassing boards.

- Add more break room space, currently running three shifts during voting

- Consider space for on-site storage of voter assist machines (use of extra storage capacity at 46th Street DMV is possible as a short-term solution)
- Add security with card access system



Election Commissioner - Existing Southeast Exterior



Election Commissioner - Storage Workroom

RECOMMENDATION #4: SHERIFF'S OFFICE (2021-2022)

Minor renovation of existing space on first floor of the Justice & Law Enforcement Center to capture unused space and improve square-footage efficiency.



Justice & Law Enforcement Center

Justice & Law Enforcement Center - First Level



County Sheriff at Justice & Law Enforcement Center



FIRST LEVEL - KEY PLAN

RECOMMENDATION #5: COOPERATIVE EXTENSION (2022-2023)

Construct additions to facility at 444 Cherrycreek Road Suite A to meet existing and future program space needs.

Summary

The current Cooperative Extension building was built in 1986. There have been a few modifications to the building since that time including a recent remodel and rearrangement of the office reception area, the reconfiguration of some office areas, and the addition of a storage area on the north side of building with uninsulated metal paneled walls. In 2016 the office workstations were replaced and reorganized to maximize efficiency.

The county staff currently occupy this building along with UNL staff members, although the building is fully funded by Lancaster County. Staff indicate that they are currently unable to expand their programs or add needed staff due to a lack of space for work areas or storage. There is a desire to expand programs provided by this office including grant funded 4-H educational programs, Nutrition and Health programs funded by the USDA, and other agronomy based educational and outreach oriented programs. But there is not enough space accommodate these expansions.

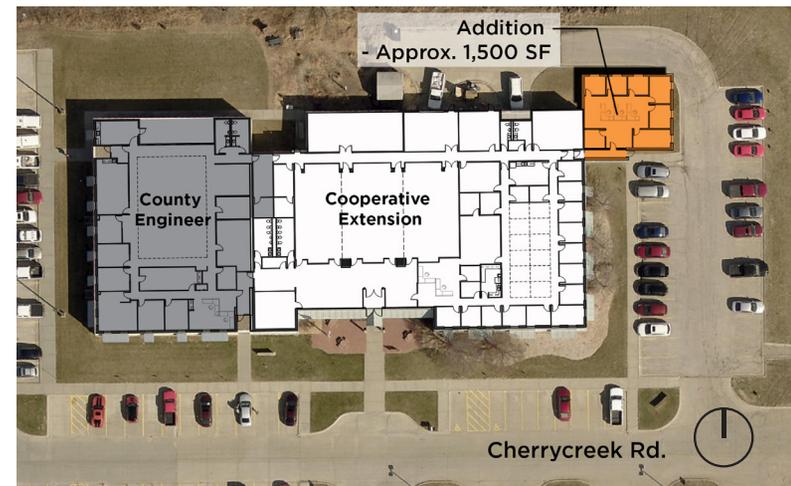
Staff projections estimate as many as 7 new employees are needed (including 3 FTE's and 4 PTE's) in the 10-year period from 2020-2030. Due to the nature of the department's work with children there is a need for privacy in work spaces when discussing the needs and well being of children. As such this recommendation proposes an addition to the building at the northeast corner that would add six new enclosed offices, an open work area, and added storage. This addition would greatly improve the department's ability to provide their very popular educational and social programming that is unique within Nebraska. Such programs as Clover College, which is provided for school age children during the summer, can attract large groups of visitors up to 150 people at a time.

Scope of Work

- Addition to existing building at northeast corner to provide 6 enclosed offices, new open work area, and storage.

Other Considerations

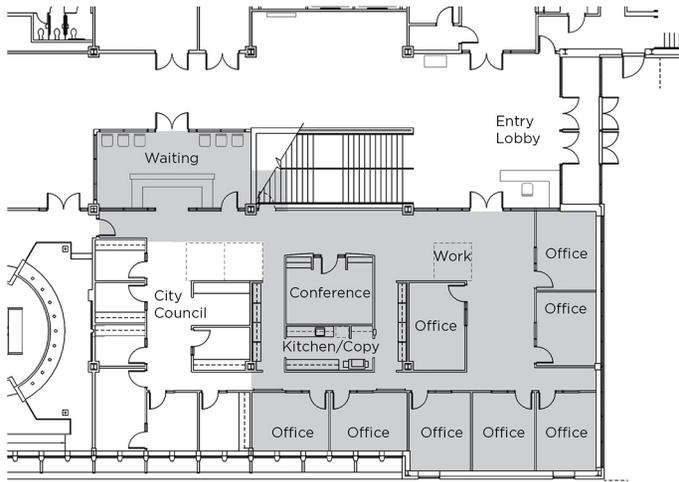
- The large groups of people that come to the Cooperative Extension for events necessitate a large amount of parking which may need to be addressed in the future with an expansion of the paved parking area to the east.
- The building does not currently have adequate protected shelter space for staff and visitors in the event of a severe weather event. An additional study should be considered to evaluate a possible structural upgrade or other improvements to provide adequate protection for such an event. Any necessary upgrade or addition could possibly be paid for by state or federal emergency funding programs and should be explored.



RECOMMENDATION #6: COMMISSIONERS/BUDGET & FISCAL/WAYFINDING (2022-2023)

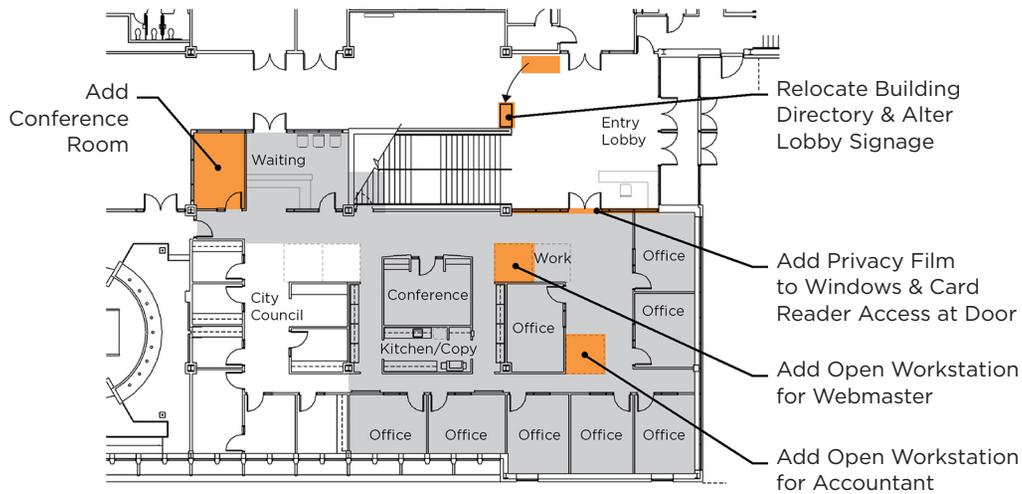
Interior office remodel to capture underutilized space and increase square-footage efficiency. Includes companion project to improve wayfinding in front lobby of County/City Building.

Existing Plan



Commissioners/Budget & Fiscal - Wayfinding Directory Example

Revised Plan



Commissioners/Budget & Fiscal - Privacy Window Film Example

RECOMMENDATION #7: SHERIFF'S OFFICE 2023-2024

Construct Training Facility on shared site with existing Lincoln Police Training Center on 6980 W. Fletcher Avenue. Alleviates need for additional training space for Sheriff's office in the Justice and Law Enforcement Center.

Summary

The Lancaster County Sheriff's Office moved into the renovated Justice and Law Enforcement Center (JLEC) in 1999 and had the foresight to allocate space for expansion during the 1997 renovation design of the building. This expandability has served the Sheriff's Office well over the past 20 years but has now reached a point where most expandability options have been exhausted and additional space is needed. The Sheriff's Office shares the lower and first floors of the building with the Lincoln Police Department and cannot expand into adjacent space.

Staff projections estimate 15 new FTE's in the 10-year period from 2020-2030. The greatest demands for space are seen in training functions and the storage and repair of body cameras. Recommendation 4 on page 23 outlines a small remodeling of space on the first floor of the JLEC to capture underutilized space. However, this is a short-term solution providing general office space and does not address the shortage of critical training space. To fully address training space needs, a new Sheriff's Training facility is recommended at the existing Lincoln Police Training Center, 6980 W. Fletcher Avenue.

Lancaster County should explore a partnership with Lincoln Police to create a joint training site at the existing LPD facility. The Sheriff's Office Training Facility would include permanently installed simulators (comparable to airplane cockpit simulators), real video training using 180- and 360-degree screens, and a virtual driving area. The purpose of these training spaces is to teach defensive tactics and best practices for high-risk low-occurrence incidents. When constructed, this facility will relieve space demands on training areas in the JLEC.

Scope of Work

- Construct 7,500 square-foot Training Facility on shared site with existing LPD Training Center on 6980 W. Fletcher Avenue

Other Considerations

- Consider moving patrol staff to the 605 Building (upper floors)
- Consider utilizing vacant space (1,950 SF) in Youth Services Center 'J' pod



RECOMMENDATION #7: SHERIFF'S OFFICE 2023-2024

Construct Training Facility on shared site with existing Lincoln Police Training Center on 6980 W. Fletcher Avenue. Alleviates need for additional training space for Sheriff's office in the Justice and Law Enforcement Center.



Lincoln Police Department Shooting Range



Lincoln Police Department K-9 Training Facility



Site of Sheriff's Training Center



Lincoln Police Department Existing Training Facility

RECOMMENDATION #8: TREASURER DMV LICENSE TESTING STATIONS (2025)

Repurpose square-footage at 500 West O Street and 625 No. 46th Street currently used for driver's license testing following state funding to relocate testing to different locations.

625 N 46th Street



DMV Location - Central

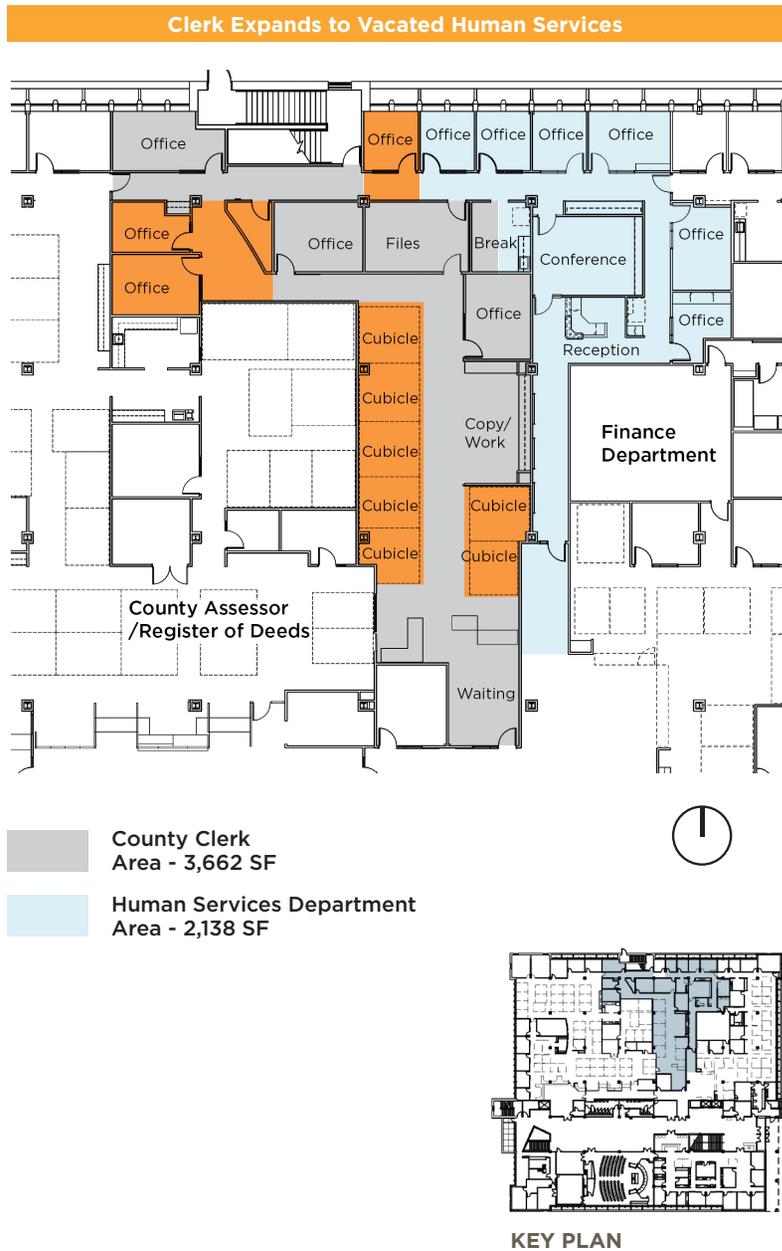
500 West O Street



DMV Location - West

Recommendation #9: County Clerk/Human Services Phase 2 (2026-2028)

Relocate Human Services to a new suite on the third floor of the County/City Building and expand County Clerk into the vacated Human Services space (2,138 SF).



Human Services Relocates to 3rd Floor Vacant Space

RECOMMENDATION #10: K STREET BUILDING - RECORDS & INFORMATION MANAGEMENT (2026-2030)

Acquire site and construct new Records Storage Facility. Relinquish ownership of existing K Street building for private redevelopment.

Summary

The K Street facility currently provides space for nine agencies as listed below.

1. Lancaster County Records & Information Management - office and storage
2. Lancaster County Risk Management - office
3. Lancaster County Election Commissioner - storage
4. Lancaster County Clerk of the District Court - storage
5. City of Lincoln/Lancaster County Purchasing - office and storage
6. City of Lincoln/Lancaster County Planning Department - storage
7. City of Lincoln Building & Safety - storage
8. Lincoln Police Department - storage
9. State of Nebraska Records Management Center - office and storage

Constructed in 1925, the former LES power plant building was decommissioned in 1984 and declared surplus property in 1987. It sat idle until 1994, when it underwent a \$4 million dollar renovation (funded by Public Building Commission bonds) to convert the building into a warehouse to store public documents. The 116,783 GSF building currently has 97,704 SF in leased office and storage space.

Lancaster County Records & Information Management is a primary tenant (21,940 SF) in the building. The agency serves city and county departments with their records management needs. This includes developing records retention policies and converting paper records to digital images and/or microfilm. Records & Information Management operates a Records Center for city and county agencies to store inactive records. This includes a climate-controlled storage area for storing original microfilm.

Records and Information Management has maintained detailed levels of record-keeping on annual storage volumes from 1994 to the present. Data indicates



Records & Information Management



Records & Information Management Scanning Area

RECOMMENDATION #10: K STREET BUILDING - RECORDS & INFORMATION MANAGEMENT (2026-2030)

Acquire site and construct new Records Storage Facility. Relinquish ownership of existing K Street building for private redevelopment.

EXISTING TENANT LEASES

	Agency	S.F.	Totals
Lancaster County			
	Records & Information Management	21,941	
	Risk Management	845	
	Election Commissioner	1,969	
	Clerk of the District Court	224	
			24,979
City of Lincoln			
	Purchasing	2,726	
	Building & Safety	1,497	
	Planning	20	
	Lincoln Police Department	22,108	
			26,351
State of Nebraska			
	Secretary of State - Records Management Division	46,374	
			46,374
Total K Street Leases			97,704

Scope of Work

- Explore potential for state or other government agencies to collocate in a new County/City records storage facility
- Determine alternate locations for a new County/City records storage facility within a 10-minute driving distance from the core government campus on 9th and 10th streets
- Acquire property for new County/City records storage facility (if not currently owned)
- Determine locations for existing K Street tenants not relocating to a new records storage facility
- Develop an architectural and engineering program statement for a new records storage facility to establish design parameters
- Design and construct a new records storage facility
- Relocate existing K Street tenants out of the building to new locations
- Initiate Invitations for Redevelopment Proposal (IFRP) process

SECTION 3 PHASING SEQUENCE & CONSTRUCTION COST

The following describes the recommended phasing sequence and relative construction cost associated with each phase. The Probable Construction Costs are based on average projected square footage costs (\$/sf) applied to corresponding areas of the conceptual plan diagrams. The intent of this estimate is to provide “order of magnitude” costs that will guide the County as they plan for future capital construction investments.

The dates listed below indicate ‘construction timeframe’ only. Design should be initiated prior to the construction period indicated in order to maintain this schedule. Other than Recommendations 1 through 4 which have immediate needs, the remaining six recommendation timeframes are based on projected staffing needs and/or service changes as of the date of this report. Therefore, Recommendations 5 through 10 should be viewed with some degree of flexibility in terms of their specific timeframe.

Cost escalation increases were calculated at 4.5% per year based on the estimated time to the mid-point of construction. The estimated escalation total is listed at the bottom of each cost table. This number is subject to a high degree of variability.



Recommendation 3: Election Commissioner Additions

Timeframe Summary

2020

1. County Clerk - Phase 1
2. Engineering Administration

2021-2022

3. Election Commissioner - 601 North 46th Street
4. Sheriff - Justice & Law Enforcement Center

2022-2023

5. Cooperative Extension
6. Commissioners/Budget & Fiscal/Wayfinding

2023-2024

7. Sheriff - Training Facility - shared site with LPD

2025

8. DMV License Testing Transition West O and N. 46th streets

2026-2030

9. 2026-2028 County Clerk/Human Services - Phase 2
10. 2026-2030 K Street Records & Information Management

SUMMARY OF 2020-2030 ESTIMATED COSTS

Based on the phasing plan described above, the estimated cost to implement the 2020-2030 Facilities Study is \$14,665,000. It is anticipated that Recommendations 1, 2, 4, 6 and 8, which involve partial remodeling in existing facilities, would not require revenue bonding. Building additions to Election Commissioner and Cooperative Extension (Recommendations 3 and 5) along with improvements required to complete 1st and 3rd floor tenant finish for County Clerk/Human Services in the Government Building (Recommendation 9) could be combined into a single general revenue bond. Construction of the Sheriff Training Center can be partially or fully completed with funding from seizures. It is anticipated that relocation of the K Street Records Storage Facility will be supported with proceeds from the sale of the K Street property. Any shortfall in funding for a new replacement storage facility should be analyzed at the projected timeframe to determine funding sources.

A summary of the total cost information for each phase is illustrated in the table below. These costs are presented in both today's dollars and inflated costs relative to the projected timetable of each phase.

Recommendation Cost	Timeframe	Current Cost	Escalation to Mid-Point Construction	Cost with Escalation
1. County Clerk Phase 1 Remodel	2020	\$58,512	\$988	\$59,500
2. Engineering Administration Remodel	2020	\$190,247	\$3,753	\$194,000
3. Election Commissioner Additions	2021-2022	\$744,354	\$50,646	\$795,000
4. Sheriff Justice & Law Enforcement Center Remodel	2021-2022	\$39,377	\$2,123	\$41,500
5. Cooperative Extension Addition	2022-2023	\$465,757	\$52,243	\$518,000
6. Board of Commissioners/Budget & Fiscal/Wayfinding	2022-2023	\$45,709	\$4,791	\$50,500
7. Sheriff Training Center	2023-2024	\$2,580,363	\$407,637	\$2,988,000
8. Treasurer DMV West O and No. 46th	2025	\$187,308	\$49,192	\$236,500
9. County Clerk/Human Services Phase 2	2026-2028	\$667,722	\$277,278	\$945,000
10. K Street Records Replacement	2026-2030	\$5,836,914	\$3,000,086	\$8,837,000
Total Cost		\$10,816,263	\$3,848,737	\$14,665,000

Does not include: FFE Costs, Professional Fees, Moving Costs and Hazardous Material Abatement (if any).