Update on Comprehensive Government Facilities Master Plan

Presented to Mecklenburg Board of County Commissioners

November 5, 2014
Overview

• Initial Presentation
  • Broad overview of plan
  • Identified all county services & locations
  • Reviewed the planning process
  • Performed data analytics

• Result
  • Need to serve customers where they live
  • Make needed investments in new and existing County facilities
Overview

• Serve Customers
  • Creation of Community Resource Centers

• Delivery model for multiple county services
  • Collaborative and Coordinated

• Key Acquisitions
  • Dependent on service needs in each sector
  • Identification of other key assets in each sector
Current Activities

- Refining data gathering and analytics
- Identifying services for each CRC
- Drafting execution plan
Beatties NW Health

Park & Recreation

RENO/Medical Examiner

Valerie Woodard Center

Central/Uptown Campus

Huntersville Health Annex

Jail North

Farm Pond Ln & Charlotte East

Billingsley Campus
DSS
WIC East
Child Development
Community Policing
DSS
Health
WIC Southeast
Child Support Enforcement (CSE)
## FIVE YEAR CAPITAL IMPROVEMENT PLAN (FY15-FY19)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Description</th>
<th>Budget</th>
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<tbody>
<tr>
<td>FY2015</td>
<td>Hal Marshall partial relocation to V.C. Woodard</td>
<td>$14,430,000</td>
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<td></td>
<td>Community Corrections/Juvenile Justice relocation to former Civil Courts Building</td>
<td>$16,720,000</td>
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<td></td>
<td>Child Support Enforcement relocation to V.C. Woodard</td>
<td>$8,825,000</td>
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<td>FY2016</td>
<td>MEDIC Headquarters relocation/ expansion</td>
<td>$48,344,000</td>
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<td>FY2017</td>
<td>Tax Department relocation to CCOB</td>
<td>$7,204,000</td>
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<td>FY2018</td>
<td>Hal Marshall balance relocation to V.C. Woodard</td>
<td>$70,355,000</td>
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**Total Funding Available over 5-Year CIP**: $165,878,000
Next Steps

- Finalize engagement plans
  - Internal and external stakeholders
  - Community engagement

- Finalize execution plan and timeline

- Develop acquisition/disposition strategies