

Washtenaw County Board of Commissioners



Washtenaw County Strategic Space Plan

**November 1, 2006
Final Report**

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Executive Summary

Executive Summary

Throughout the summer of 2006, Washtenaw County has undertaken a space planning project at the direction of the Board of Commissioners. The outcome of this project is to identify the overall facility needs for the County over the course of the next twenty years. In addition, the Board has requested that this process inform their decisions regarding space over the course of the upcoming two years.

This report is a result of that project and reflects the findings of several data gathering processes, including:

- Compilation of several facility planning projects;
- Facility needs assessment analyses;
- Public engagement with key stakeholder groups, including other local units of government, the for-profit sector and the not-for profit sector;
- Assessment of current County facilities and their value;
- Review of demographic and population information;
- Strategic planning by various departments within Washtenaw County.

The result of these efforts is a document that attempts to project space needs for the future of

Washtenaw County. Key elements of this document will be updated on a frequent basis, in conjunction with the County's biennial budget process. This will provide a framework for the planning elements included in this document to be revised as information is updated.

The current conclusion from this space planning process is that the greatest needs of the County remain public safety and justice related, including:

- The jail capacity and infrastructure, as well as alternative sanctions and diversionary efforts;
- District Court needs, including a sorely needed 14A-1 District Court;
- Trial Court facilities – the greatest need being a new location for their Juvenile Division of Family Court.

One conclusion of this analysis is that the Board of Commissioners has several needs that they may wish to consider as funding priorities prior to 2010. There are a total of eleven issues that need to be addressed and each issue has several options associated with it. Prioritization of these options, and determining the appropriate funding for each, will be the primary challenge for the Board.

This report also confirms that the efforts of the Board of Commissioners to organize services around Communities of

Interest have been successful; and these efforts can be improved even further. The continuation of efforts to realize operational efficiencies can be realized through facility location and design, as space significantly impacts operations.

Consideration of these options presents a tremendous opportunity for the current Board of Commissioners to impact the shape of Washtenaw County government for years to come. Facilities are where county citizens receive services and decisions made today will create the future face to the community for county government.

Space Plan Overview

This report seeks to identify all issues that impact strategic space decisions. This section offers an overview of that framework with the intent that the report be updated in conjunction with the biennial planning process.

Introduction

Washtenaw County government provides a diverse range of services to approximately 340,000 people living within 721 square miles. This breadth of services and area presents the County with some unique demands in terms of where services are provided and the infrastructure needed to provide them. Washtenaw County currently owns 26 facilities and leases space in one other. It is essential that we have a comprehensive approach to planning for and maintaining our assets; a long range space plan is an essential component of that approach.

In concordance with Guiding Principle #4 (equipping employees), County staff has used the space planning process as a means to include discussions about all infrastructure, not just space. When meeting with

departments, developing planning principles, and conducting internal meetings, Support Services/ Infrastructure and Planning has initiated dialogue around trends that will impact work productivity and service delivery. These conversations have been beyond space or buildings to include technology, budget, and organizational development.

Infrastructure is a key component of service delivery. When citizens think about Washtenaw County, they identify with the buildings through which they receive services, the website that keeps them informed of developments, and the staff with whom they interact. Infrastructure that conveys a sense of professionalism and permanence leaves this impression on the public. Conversely, infrastructure that is poorly designed, lacks security, or difficult to access leaves the impression that government lacks a customer service focus.

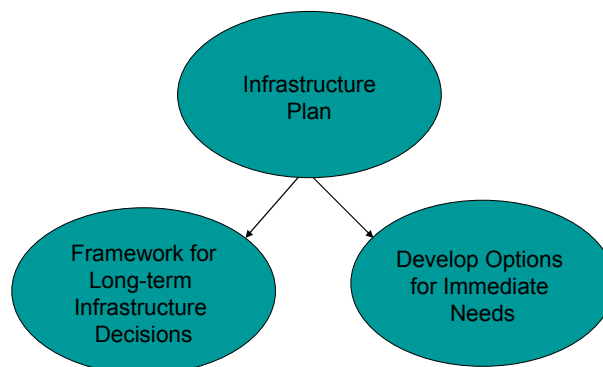
The County's last 20 year space plan was adopted in 1985 and was amended numerous times since then but it is now time to put into place a plan for the next 20 years. In this climate of rapid change and evolving needs it is impossible to accurately project what the infrastructure needs will be in 20 years so the purposes of this document are to:

1. Establish a process for long-term infrastructure discussions and a framework to assist in guiding those decisions;
2. Identify urgent or intermediate needs and provide options for addressing them.

Space Plan History

In 1985, Washtenaw County developed a twenty year space plan. In that plan, several objectives were identified – most of which dealt with collocating departments and agencies that

Planning Processes



Space Plan Overview

depend upon one another for work or have considerable overlap in customer base. This space plan has been updated numerous times since then and has led to the construction of five new facilities:

- A Juvenile Detention and Day Treatment facility;
- 200 N. Main, which collocates Vital Records, Elections, Register of Deeds, Treasurer, Equalization and the Prosecutor;
- 705 N. Zeeb Road, which collocates Planning and Environment, the Drain Commissioner, and MSU Extension;
- The Delonis Center – a public/ private partnership to address homelessness in the community;
- Head Start – which was funded in part by federal grants.

The plan also identified many structural and mechanical issues throughout County facilities. These have been addressed by the Board of Commissioners in 2003 through the adoption of a contract with Chevron Texaco to evaluate County buildings and correct key mechanical issues, which have been paid for through energy savings.

The Board also dedicated through policy the equivalent of 1/8 mill of general fund dollars for the safeguarding of facility assets.

Finally, the space plan identified several courts and jail issues that would require further analysis and planning for determining the appropriate way to address the issues. Several studies have been conducted in 1986, 1995, 1997, 1999, 2000, and 2004.

Long-term Framework

While we cannot project with certainty what our infrastructure needs will be for the long-term it behooves us to have a process whereby we stay abreast of emerging trends, analyze the impact they may have on infrastructure needs and ensure that the space plan is updated on a regular basis.

There are a number of reasons this framework is needed:

- Plan for future growth and service demands;
- Ensure facilities are adequate

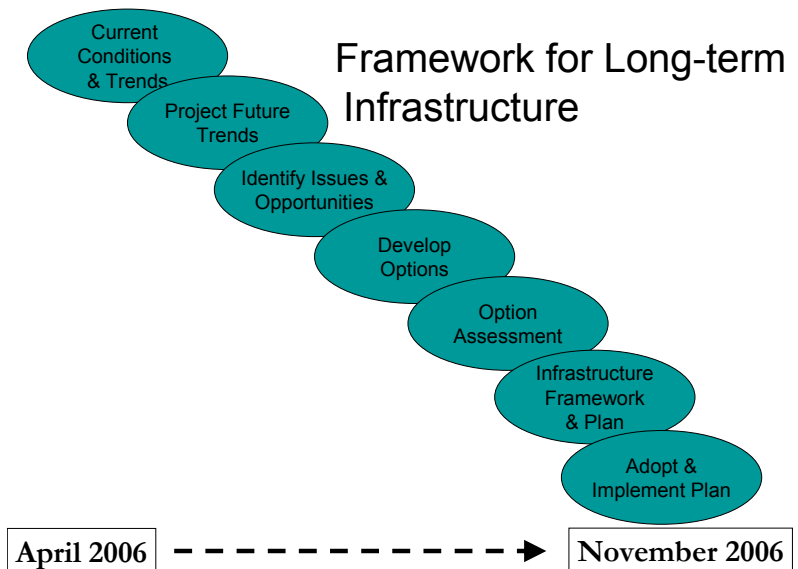
for staff operations and convenient to current and future customers;

- Contain costs through considering joint county-municipal facilities, technology alternatives, alternative energy sources and building design;
- Consider social impacts of infrastructure decisions.

The graphic below identifies the steps that have been taken in developing this framework, beginning in April 2006.

Current & Future Trends

The first steps in this process are to assess our current condition and as much as possible project future trends. There are a broad range of issues that are considered at this point:



Space Plan Overview

- Population and Demographics;
- Global Trends;
- Organizational Structure;
- Nature of Services and Locations;
- Staffing Trends;
- Infrastructure Standards;
- Statutory obligations and legislative changes;
- Technology innovation;
- Security.

There are a number of sources from which to draw this information. For assessing the current conditions the County has extensive documentation from our biennial planning process which is published in the 2006/07 Budget Summary. Secondly, over the past two years the County has been implementing an Asset Management information system called Tririga that tracks infrastructure information and maintains our facilities inventory and space standards.

In projecting future trends we can draw upon extensive work and expertise done within the County. The Washtenaw County Comprehensive Plan was used extensively for population and demographic trends. To assess global and service trends, Community of Interest meetings were held at which representatives were able to share their insight and expertise. Support Services

staff were also engaged in the process to take advantage of their technical expertise and first hand knowledge of our fixed assets.

Identifying Issues and Opportunities

To review the information collected and identify specific issues and alternatives we relied on three major sources of input.

Expert Opinion

The County has engaged several experts who can inform on best practices and standards. These include professional associations, governing organizations, qualified staff, and vendors who have assisted on planning and analysis.

A number of considerable analyses have addressed space concerns over the last decade, many of which are still valid. A summary of these include:

- Harley Ellington Study (1999) – examined space considerations for courts and jail space;
- HLM Study on Court Space (2000) – examined how space could be utilized to advance a unified court model (this report was updated in 2002 and again in 2003);
- Administrator’s Recommendation on Public Safety (2004) – itself a compilation of several studies, this examined space for courts, jail sanction, alternative sanctions, and

diversionary efforts to help minimize the need for sanctions;

- Voorhis Robertson (2006) – produced updated figures on jail needs, court needs, and cost considerations.

Stakeholder Input

Several groups and individuals have first hand knowledge of the facilities and services offered by the County and space considerations have an impact on their services and ability to collaborate with the County. These groups include community of interest partners, elected county officials, local units of government, County department heads, and County employees.

The documentation for this input, which has been gathered on an ongoing basis, appears in the meeting minutes for the various forums. No definitive compilation of the space and planning issues that have been discussed has been developed.

Public Perspective

The public has been asked to support space or operations for County and Court functions a total of five times this decade. The specific ballot proposals are available in the Clerk/ Register of Deeds Office, and included the following:

- 2000 millage for improvements to the downtown courthouse was not passed by the voters;

Space Plan Overview

- 2004 millage to support operational costs for Parks was renewed by the voters;
- 2000 millage to support the purchase of natural areas for preservation purposes was passed by the voters;
- 2005 millage proposal to support various public safety efforts was not passed by the voters;
- 2006 millage to provide for 800 MHz interoperable radio communications for police, fire, and emergency medical services was approved.
- Aligning long-term planning with cyclical planning, as the Space Plan will be updated within each biennial planning process and integrated with technology planning and business planning;
- Establishing a set of principles by which infrastructure decisions are made.
- What should a 14A1 District Court look like?
- Should the Juvenile Division of the Family Court be centrally located with other areas of Family Court? If not, where should it be located?
- How should the existing Trial Court building downtown be improved?
- Should 555 Towner be converted to a Health campus and delivery center?
- Where should ETCS be located?

Urgent or Intermediate Needs

During the process of identifying issues and opportunities a number of more immediate needs were identified. It is not totally accurate to refer to these as short-term needs since each of them is long-term in nature but the urgency of addressing these needs is more immediate.

These needs were identified in the form of questions in order to solicit input from the sources identified above. The questions were:

- Should there be a jail expansion? If so, how large should it be expanded?
- Should the current infrastructure of the jail be brought up to the standards that would be used in an expansion?
- What alternative sanctions or diversion methods should be funded in order to reduce jail population?

Throughout the development of this document, the people whose tax dollars support the infrastructure that the County provides were consulted in an effort to identify their priorities. This was accomplished by engaging advocacy groups, citizens, not-for-profit agencies, and the business community.

The intent of this engagement has been to develop a holistic picture of space and design considerations and the feedback from this process has been incorporated into this document.

Infrastructure Framework

The final product of this process is a framework that will guide future infrastructure decisions by:

- Providing information to decision makers on a regular basis;

For each of these issues, options will be generated with cost estimates. In addition, an attempt will be made to define the impact of implementation to assist the Board in making decisions.

Report Framework

When considering space issues for operations as complex as Washtenaw County, there are many different ways in which it can be approached. The framework used in this report seeks to build upon conversations that have occurred in Washtenaw County for the past several years. The current Board of Commissioners have structured their agendas around “Communities of Interest” which are collections of services that interact with one another, have customers in common, or seek to advance common goals and/ or outcomes.

Space Plan Overview |

Within this framework, an underlying assumption is that departments and community partners must work together for a common purpose. This advances space considerations, as working together can frequently require collocation, service alignment, and other integrative activities. The Communities of Interest identified by the Board include:

- Public Safety and Justice
- Health
- Planning and Environment
- Civic Infrastructure
- Community Development
- Support Services
- Children’s Wellbeing
- Emergency Preparedness

It is also important to note that the Communities of Interest are not mutually exclusive categories. Many services are likely to be under consideration under more than one category. For example, several environmental issues can have significant impact on health and mental health issues can have an impact on the justice system.

These Communities of Interest are also very much in an evolutionary stage. Services that comprise each Community of Interest may change over the years and the ways in which services are delivered may be fluid.

Population and Demographics

Growth of County residents, as well as future locations of those residents, inform facility size and location decisions. This section borrows heavily from the Comprehensive Plan, completed in 2004.

Overview

County government is a service business that requires interaction with customers. As noted in the principles section, these services should be supplied as close to the customer as possible. This is consistent with the Board's stated approach to service delivery. Many of these services can be supplied remotely or through a mobile workforce which can reduce space and building requirements. The potential is for this capacity to expand in the future. Even so, a primary indicator of space requirements is workload and a primary indicator of workload for government is the population it serves.

Demographic information is drawn from the most recent census data and projections from the Southeast Michigan Council of Governments (SEMCOG). Regional projections for counties

not in SEMCOG were obtained through the Michigan State Demographer and the Tri-County Regional Planning Commission. All data was originally compiled and presented for the County Comprehensive Plan, which was adopted by the Board in 2004.

Population for Washtenaw County and Local Governments, Past and Future Projections

Since 1960, Washtenaw County's population has increased from 172,440 to 322,895 in 2000. According to the 2000 Census, Washtenaw County is the sixth largest county in the State. The 2000 Census represents a 14.1% increase from the 1990 population. SEMCOG projections for the year 2020

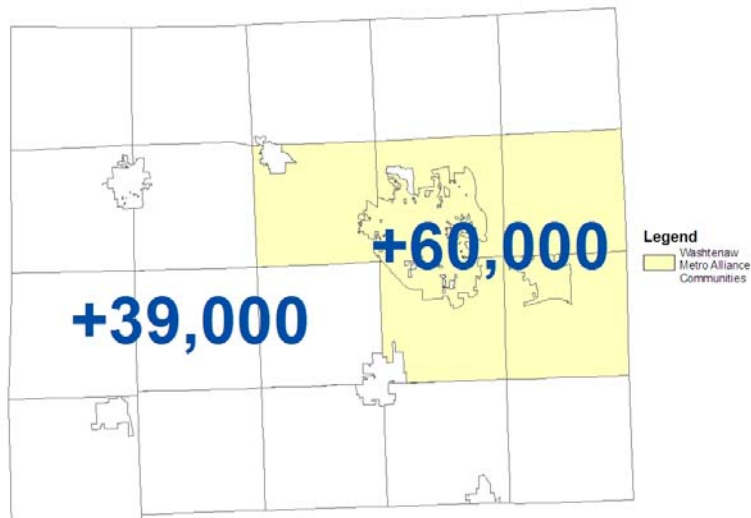
show a 15.6% increase, adding more than 50,000 persons to the County's population. Between 1960 and 2000, the fastest growing communities in Washtenaw County were Pittsfield, Lodi, Scio and Webster Townships, and the City of Saline.

Future growth of the County is expected to increase to 410,748 by 2020. The areas expected to experience the highest growth rate include Pittsfield Township, Ypsilanti Township and Superior Township. Incorporated cities in the County are expected to experience limited increase or decline over the next fifteen years. Continuing growth in rural areas is also expected to increase, as Washtenaw County becomes more urbanized.

Education

According to 2005 American Community Survey (U.S. Census

Numeric Growth Trends of Washtenaw County 2005-2030



Source: SEMCOG Regional Development Forecast 2030

Population and Demographics

Bureau), Washtenaw County residents are more educated than Michigan residents as a whole. Approximately 3/4 of Washtenaw County residents in 2005, had completed at least some college. Approximately 92% of Washtenaw County residents were high school graduates in 2005, as compared to 87% of Michigan residents.

Unemployment and Employment Trends

Washtenaw County has an economy that is dependent upon education, automobile manufacturing, pharmaceuticals, and health care delivery. These sectors, along with a growing technology based sector, have led to a relatively low unemployment rate in the County, as noted in the Comprehensive Plan. The annual unemployment rate has been as low as 1.6%.

Economic trends will continue to have an impact on County services. Recent declines in the automotive presence in the County are expected to yield fewer jobs while recent increases in the technology sector are expected to yield more jobs. The impact of two recent significant site location announcements will be a boon to the economy. These include Toyota, which has announced plans to establish a facility in the Milan area, is expected to create approximately 500 employment opportunities and Google, which has announced plans to locate a portion of their operations in the

Ann Arbor area, is expected to create approximately 1,000 employment opportunities.

The education, government, and pharmaceutical sectors have offered employment stability – trends that are expected to continue.

Household Income

According to census information for the year 2000, the median household income for Washtenaw County was \$50,384, up from \$48,817 in 1990 (adjusted to year 1999 dollars), an increase of over 3%. Similarly, per capita income has increased significantly over the past decade, from \$29,786 in 1990 to \$37,244 in 2000, a 25.0% increase. The number of households within the higher income groups were also on the increase since 1990, ranging from a 11.5% increase in households earning between \$50,000 and \$74,999, to a 392.2% increase in households earning \$150,000 or more. All income groups below \$50,000 declined in the number of households between 1990 and 2000 respectively. The largest number of households are within the \$50,000-\$74,999 income group.

Resident's Age

The average age of County residents has been growing in the recent past. This is in some part due to the desirability of Washtenaw County as a place to retire. The cultural attractions that are offered by two major universities, a diverse population,

and the frequent festivals, offer an experience for retirement that attracts retirees.

Residents' age has grown over the recent years, and those over the age of 65 now account for 8% of the population. This trend is expected to continue in the foreseeable future and it is estimated that 16% of County residents will be above age 65 by 2030. This characteristic should inform space decisions, as building accessibility, impaired vision and hearing, and comfort with technology are characteristics that inform the overall design of County facilities.

Diversity

Washtenaw County residents are diverse, with a population consisting of many different ethnic, racial, and residents of an interracial background. This contributes to the way in which services are delivered. The high use of the language translator on eWashtenaw.org highlights this fact, as the County website allows for individuals to translate the language on the website into eight different languages.

Head Start has indicated that their students have as many as 26 different primary languages, which illustrates the diverse nature of the community. County expenditures on translators for court activity have grown significantly. Health officials have indicated that language has been a primary barrier to service delivery. This trend is expected to continue, which will have an

Population and Demographics

impact on service location, site selection and signage for County facilities.

Property Values

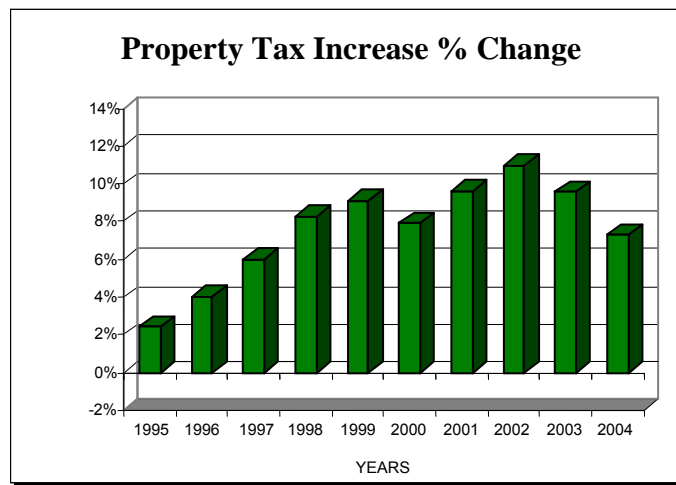
As the population of the County increases, property values are expected to increase as well. This is driven in large part to employment opportunities as well as to quality of life issues that make the Ann Arbor area rank among the best places to live by independent publications like Money Magazine, where Ann Arbor was ranked 25th Best Place to Live in 2006, and Sperling's Best Places, where Ann Arbor is ranked 6th out of 331 Metropolitan Areas.

County financial history has shown that property values have increased by an average of 6% annually. In addition, the proportion of County revenues that are produced from residential property has grown and County budget estimates show this trend to continue. These conclusions are based on economic analysis developed in conjunction with the 2006-07 budget cycle and are discussed more thoroughly in the 2006-07 Budget Summary.

Conclusion

These facts, compiled with the indication that Washtenaw County is among the more technologically advanced counties in the nation, has an impact on space considerations. An educated, technologically savvy and well-paid citizenry has a different expectation level of

service delivery than the at-needs population that is not reflected in the above statistics. Some services can be supplied via the Internet, thereby reducing space needs, while other services are necessary to continue to be provided in County facilities.



Population and Demographics

Population by Minor Civil Division, 1960 - 2020

	1960	1970	1980	1990	2000	2010**	2020**
County Total	172,440	234,103	264,740	282,937	322,895	371,401	410,748
Ann Arbor City	67,340	99,797	107,969	111,801	115,012	117,048	116,933
Ann Arbor Township	3,521	3,589	2,733	3,473	3,987	4,235	4,676
Augusta Township	3,754	4,378	4,643	4,415	4,813	5,802	6,605
Barton Hills Village [^]	N/A	N/A	357	320	335	356	375
Bridgewater Township	1,002	1,204	1,371	1,304	1,646	2,027	2,538
Chelsea Village	3,355	3,858	3,816	3,772	4,398	5,575	6,652
Dexter Township	1,698	2,238	3,872	4,407	5,248	5,533	5,791
Dexter Village	1,702	1,729	1,524	1,497	2,338	4,775	5,216
Freedom Township	1,065	1,267	1,436	1,486	1,562	1,629	1,876
Lima Township	995	1,281	2,124	2,132	2,517	3,291	3,828
Lodi Township	1,411	1,934	2,773	3,902	5,710	6,597	7,435
Lyndon Township	1,037	1,373	2,057	2,228	2,728	2,998	3,230
Manchester Township	1,022	1,206	1,540	1,739	1,942	2,219	2,715
Manchester Village	1,568	1,650	1,686	1,753	2,160	2,610	3,326
Milan City Part	2,847	3,239	3,260	3,060	3,065	3,724	3,768
Northfield Township	3,279	3,975	4,672	6,732	8,252	9,396	10,717
Pittsfield Township	6,043	8,185	12,986	17,668	29,801	41,044	52,918
Salem Township	2,097	3,001	3,342	3,734	5,562	7,787	9,940
Saline City	2,334	4,811	6,483	6,660	8,034	9,600	9,871
Saline Township	906	922	1,221	1,276	1,302	2,202	2,332
Scio Township	4,454	5,501	6,505	9,580	13,421	16,660	19,618
Sharon Township	760	831	1,363	1,366	1,678	2,016	2,506
Superior Township	600	5,562	8,060	8,720	10,740	13,120	15,958
Sylvan Township	1,451	1,642	2,128	2,508	2,734	5,312	6,527
Webster Township	1,286	1,981	2,760	3,235	5,198	7,492	9,852
York Township	7,006	5,681	5,517	6,225	7,392	8,398	9,536
Ypsilanti City	20,957	29,538	24,031	24,846	22,362	23,308	22,908
Ypsilanti Township	25,950	33,194	44,511	45,307	49,182	56,638	63,128

** indicates projections.

[^] Barton Hills incorporated as a village in 1974.

Sources: U.S. Census 1960-2000, and SEMCOG 2030 Regional Development Forecast, 2001.

Organizational Structure and Staffing

Space design is largely informed by operational and staffing considerations. This section discusses the organization of County government, the interactions of staff, and how efficiencies could be realized within existing facilities.

How County Government is Organized

The structure of County government in Michigan is guided in large part by state statute. There are five publicly elected officials (Prosecutor, Treasurer, Clerk/ Register of Deeds, Sheriff, Drain Commissioner) who represent the statutory responsibilities of that office. In addition, there are seven independently elected judges who are part of the Washtenaw County Trial Court, which oversees all circuit court, family court, and probate court cases; and an additional three independently elected judges who are part of the 14A District Court, and oversee all district court cases in Washtenaw County with the exception of the City of Ann Arbor and Ypsilanti Township.

The County Board of Commissioners authorizes all budgets for the elected offices and the Courts. The Board also has direct authority over the remainder of departments in County government and appoints a County Administrator to manage these functions, as well as to coordinate with the elected offices. This arrangement is depicted in the functional chart on the next page.

This functional chart is designed to convey that much of county government is coordination and alignment amongst the various elected offices and appointed departments. In order to do this well, Washtenaw County uses a Community of Interest concept.

Communities of Interest

As noted in the introduction section, the framework that has worked for advancing improvements to service delivery is Communities of Interest. Below is a list of departments, their major divisions, and how they work within this framework.

The Communities of Interest should not be thought of as discrete enterprises, as they overlap in many cases. Nor should they be thought of as collectively exhaustive. Many departments have a significant customer base that is mandated in many cases but does not fit neatly into one of the categories. The Board of Commissioners has indicated that these customers are just as important as others that

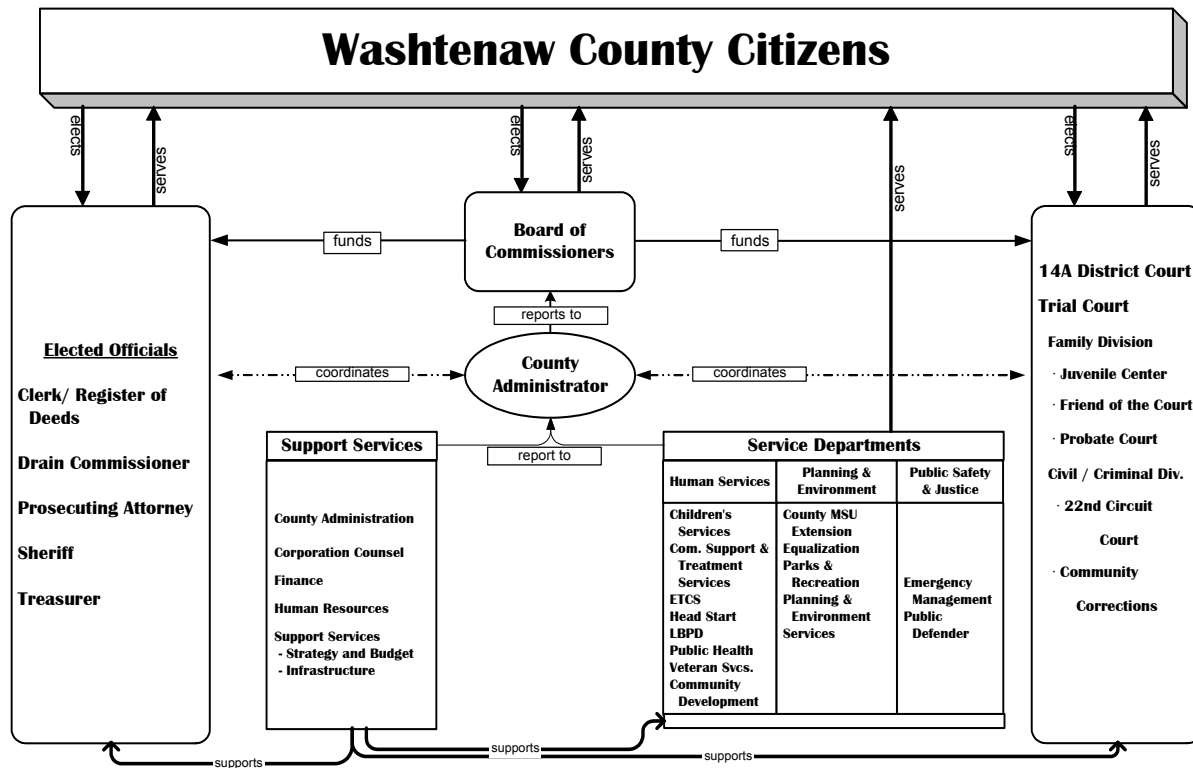
play a strong role in any of the Communities of Interest. Nonetheless, the Communities of Interest serve as a useful framework to strategically re-think how County government operates.

Public Safety and Justice

One of the primary functions of County government is the provision of justice services – both civil and criminal, as well as several public safety functions. The majority of these services are mandated by constitution, legislation, or case law. These services account for the majority of the general fund budget. Services provided within this Community of Interest include:

- Trial Court (Civil, Criminal, and Probate)
- Trial Court Family Division
- Trial Court – Friend of the Court
- Probation (State of Michigan)
- 14A District Court
- Sheriff – Police Services
- Sheriff – Central Dispatch
- Sheriff – Jail
- Prosecuting Attorney
- Public Defender
- Children’s Services – Juvenile Detention/ Day Treatment

Organizational Structure and Staffing



- Dept. of Human Services Child Care Fund (State of Michigan)
- Washtenaw Community Health Organization
- Community Support and Treatment Services
- Public Health
- MSU Extension
- Washtenaw Health Plan
- Veterans Services
- Employment Training and Community Services

Health

Counties are required to provide a variety of public health and mental health services, as provided by the Public Health Code, the Mental Health Code, and several federal waivers that govern Medicaid and indigent health care. Services included here are individual health services as well as systems support through data analysis and research. Departments within this Community of Interest include:

- Community Support and Treatment Services

Housing and Homelessness

The prominence of this issue is greater in Washtenaw County than it may be in other communities. Ensuring the adequate provision of housing is a function that is a shared responsibility of the state, counties, cities, townships, and the not-for-profit sector. County departments that impact this issue include:

- Community Development
- Planning & Environment

Children's Well-Being

A number of County services are designed to assist with the health, education and development of children as well as to address justice issues as it relates to children. Departments within this Community of Interest include:

- Children's Services
- Community Support and Treatment Services

Organizational Structure and Staffing

- Public Health
- MSU Extension
- Head Start
- Family Court – Juvenile
- Friend of the Court
- Dept. of Human Services (State of Michigan)
- Prosecuting Attorney

Land Use and Environment

These departments seek to retain the County’s sense of place by maintaining our unique character including vibrant and diverse cities, livable suburban areas, historic villages, rural landscapes and natural and historic resources. These departments include:

- Parks and Recreation
- Drain Commissioner
- MSU Extension
- Planning and Environment Services

Civic Infrastructure

The retention of public records, collection of taxes, and coordination of elections are well-established functions of government. The below departments work closely with the 28 cities, townships, and villages in these efforts:

- Clerk/ Register of Deeds
- Treasurer

- Equalization

Support Services

These departments provide centralized support to the remainder of the organization, in an effort to ensure that the services in the County are coordinated and that employees have the necessary knowledge, skills, and tools to provide those services:

- Finance
- Human Resources
- Support Services – Infrastructure
- Support Services – Strategy and Budget

Emergency Preparedness

In order to protect citizens from potential disaster, as well as to provide adequate planning so that the impacts of disaster can be minimized, the following departments constitute the Emergency Preparedness Community of Interest:

- Emergency Management
- Public Health
- Planning and Environment - Environmental Health
- Sheriff Police Services
- Sheriff Central Dispatch

Major Campuses

Washtenaw County has made an effort in the past to locate

departments within the same Community of Interest near one another. The results of this effort can be seen in several buildings and campuses, including:

- Service Center on Hogback Road is often described as a “justice center” with 14A District Court, the Jail, several Sheriff functions, and Community Corrections;
- 905 N. Zeeb Road was designed to house departments that would later belong to the Land Use and Environment Community of Interest;
- 200 N. Main houses the three Civic Infrastructure departments;
- Downtown Ann Arbor serves as a Support Services campus;
- Downtown Ann Arbor also serves as a judicial campus with Trial Court in the Courthouse and the Public Defender and Prosecutor in close proximity;
- 555 Towner houses Health departments.

Staff Projections

In a service industry like government, space needs are largely determined by the number of employees. County government currently has just under four employees per thousand residents. Using this per capita estimate in conjunction with growth expectations outlined

Organizational Structure and Staffing

in the Comprehensive Plan, the number of employees would increase to approximately 1600 over the course of the next twenty years.

This statistic is supplied only for informational purposes. Past experience indicates that it is a poor indicator of future workforce numbers. In fact, the previous Space Plan that was published in 1985 projected that the County would employ 1900 individuals by 2005. The actual number was 1340 employees.

It is important to note that County government has taken advantage of the use of interns to provide indirect service provision, operations support, and in issue analysis. Washtenaw County enjoys two world class universities (University of Michigan and Eastern Michigan University) with highly skilled and intelligent students who are able to work with the County for a time while completing their education. It is estimated that approximately 100 interns are currently employed by Washtenaw County.

Adjacency Matrix

Because much of county government is coordination and collaboration, County planning staff sought to identify what services in the County might benefit from a closer proximity to one another. To help achieve this, the County contracted with Plante & Moran/ CRESA to develop an adjacency matrix. The adjacency matrix is developed in order to identify service areas that

may benefit from facility collocation, technology systems integration, and other strategies that may result in improved service delivery and efficiencies.

The adjacency matrix is available in its entirety and the major conclusions that it reaches informs the space planning process. These conclusions include:

- The current campuses for County facilities support the planning principles outlined later in this document;
- For the most part, key services that would benefit from collocation already share proximity;
- Departments that could have improved service delivery as a result of improved proximity include those in the emergency response and justice areas;
- Recent strategies to collocate Support Services, Planning and Environment, and Civic Infrastructure have addressed alignment needs;
- Key justice processes, like arraignment and preliminary examination, could be enhanced with greater proximity to the County Jail.

The scope of the adjacency analysis was limited to County departments exclusively. In building design, there are many other factors to consider, such as proximity to partners for

collaboration. The adjacency analysis does not factor this issue and some key collaborative and integrative efforts are absent from this analysis. These include:

- Horizontal integration between County and City of Ann Arbor in improving community development efforts;
- Service contracting in technology, as the City of Ypsilanti contracts with the County for the provision of technology services;
- In kind contribution that the Board provides to not-for-profits who support quasi-governmental functions, including the Housing Alliance and the Dispute Resolution Center.

This section is a summary of facilities currently within the County's inventory and how those facilities are utilized. Additional information can be found in the Building Inventory and Space Review and the Space Optimization Study.

Current Facilities

In the spring of 2006, County staff prepared an inventory of facilities for the Board of Commissioners. It recorded square footage and building conditions.

Over the past seven years, several new facilities have been constructed, which has improved the inventory of County facilities and improved service delivery. Each new facility was designed to help enable departments with similar customers to become collocated with the intent of allowing citizens the ability to handle their needs in one visit. Newer facilities include:

- 200 N. Main, which houses the County Treasurer, Clerk/Register of Deeds, Equalization, and County Prosecutor;
- Head Start, 161 Leforge;

- Youth Center, 4125 Washtenaw Ave., which houses the Juvenile Detention Facility and Day Treatment Program;
- Western Service Center, 705 North Zeeb Road, which houses the Drain Commissioner, Planning and Environment, and MSU Extension;
- Delonis Center, 312 West Huron Street, which houses a homeless shelter and services.

The Building Inventory process identified that the majority of County facilities are in good operable condition. Several will require either major or minor improvements over the next 3-5 years. These improvements are built into the 1/8 mill allocation for scheduled replacement. However, some facilities are inoperable, are structurally unsound, or vary drastically from established building standards. These will require significant funding for improvement or replacement. These facilities include:

- Downtown Courthouse has significant security, traffic flow, and meeting space needs;
- 14A-1 Courthouse does not comply with established design standards and has major security, accessibility, structural, operational, and efficiency needs;

- Correctional Facility's design does not support current inmate management practices, it has insufficient capacity, and it has inadequate space for inmate programming and processing;
- Eastern County Government Center, which houses 14A-2 District Court is in good structural condition but does not meet courthouse design standards or current service needs;
- Family Court – Juvenile Division has significant structural problems.

Building Maintenance

It is important not only to routinely evaluate space needs but also to ensure the integrity of the buildings that are operable.

By policy, the Board of Commissioners dedicates 1/8th mill equivalent for the purpose of safeguarding the value of buildings through a long-term replacement schedule. This policy has resulted in an overall improvement to the appearance and integrity of existing facilities.

Projects supported in this budget are part of a 20 year replacement schedule that is updated every two years in conjunction with the biennial planning process through review and analysis of existing needs. These projects fall into the two categories of “development” and “maintenance”. Development projects are in response to programmatic needs identified by

departments and are generally a renovation or reconfiguration of an existing structure. Maintenance projects include repair, roof maintenance, and other projects that are designed to ensure that existing facilities are kept in a sound, reliable condition.

In recent years the County has taken additional measures to ensure appropriate management of our assets. First, in 2005 the County installed the comprehensive asset management information system Tririga. The intent of Tririga is to manage County infrastructure assets including office equipment, hardware, and furniture. Tririga serves as the database through which infrastructure age and value are tracked as well as the database for response to issues and replacement schedules.

The second has been a significant energy improvement project. In order to improve the efficiency of buildings, the Board of Commissioners authorized in 2004 a series of improvements to building supportive functions (HVAC, electrical, lighting, etc.). The intent of this effort is to make facilities more efficient from an energy standpoint, thereby saving dollars over the lifetime of the building. The Board entered into a contract with Chevron/ Texaco for this purpose and the project is resulting in cost savings and building improvements. It is also expanding the life expectancy of some facilities.

Space Optimization

A question that was raised during the space inventory process is whether greater efficiencies can be realized within the County's existing facilities. This issue was reviewed internally and Plante & Moran CRESA was procured to analyze the figures and help develop an answer.

CRESA analyzed the space inventory, incorporated County space standards for office space, and compared the standards with the inventoried space. Standards are listed below, in terms of square footage per employee:

- 240 for County executives;
- 150 for department heads and elected officials;
- 120 for managers;
- 100 for professionals;
- 73 for clerical staff.

Applying these standards reveals that of the County's 259,550 square footage of office space, only 152,597 would be required under existing standards. This is a reduction of 41%. In some cases, departments have extra space and in some cases departments have inadequate space, as determined by the space standards. Office space that is currently vacant, such as that which exists in the Juvenile Court facility, is included in these figures. It is also important to note that current space standards do not address mobile workers or field staff who spend the majority

of their time away from the office. Nor does it consider court standards. There are currently efforts under way to develop new standards to address this.

Realizing efficiencies in space is constrained by two major factors. First, is adjacency to other County functions. While space may be available in some buildings, relocating functions of departments into those areas may have a negative impact on operations and may not prove to make business sense. Second is facility structure. A number of office buildings within the inventory were originally designed for different purposes. Retrofitting office space into these areas is structurally difficult. Nonetheless, this analysis identifies many areas in which a more efficient use of space can be realized. Over the long-range scope of the Space Plan, these efficiencies should be planned for and realized.

The scope of this analysis was primarily office space. It should be noted that many of the County's facilities are not primarily office buildings by nature. Because the services offered by the County are diverse, so is the nature of its facilities. For instance, within Public Safety and Justice, large areas are needed for housing inmates, holding court, and providing programming. Other facilities are primarily classroom space.

Existing Facility Configuration

The chart on the next two pages provides a summary of our buildings and the type of space provided. It also compares the amount of space that is currently configured as “office space” with what would be needed if standards were applied



Property	Staff Count	Useable Area	Building Support / Circulation	Special Purpose / Ancillary	Office Space	Office Space Needed if Standards Applied
Downtown Campus						
Downtown Courthouse	173	95,215	43,702	15,095	36,419	18,150
Annex	158	25,849	13,015	1,578	11,257	13,389
200 North Main	131	30,690	9,720	4,609	16,361	11,348
Administration	45	26,117	15,937	1,149	9,032	6,023
Delonis Center	0	14,984	5,728	7,234	2,022	-
Service Center Campus						
Veteran's Services & Facilities	10	12,116	1,546	5,067	5,503	1,192
Correctional Facility	283	88,294	9,330	50,256	28,709	22,350
Former Huron Valley Ambulance	0	5,424	189	1,470	3,765	-
Community Corrections	8	13,108	757	5,694	6,657	661
Youth Center	42	35,602	3,288	25,718	6,596	3,385
House by the Side of the Road	0	13,064	2,826	2,225	8,014	-
Library Learning Resource Center	8	5,405	2,090	2,370	945	661
Eastern Campus						
Head Start	38	13,243	472	8,235	4,537	3,227
Eastern County Govt Center	24	16,406	5,772	3,731	6,903	2,067
Human Services - Towner	305	47,162	22,534	1,496	23,132	37,623
State Human Services Center	0	31,825	2,428	-	29,397	-
Harriet Center	11	6,810	2,200	118	4,491	1,711
Western Campus						
Western Service Center-Zeeb Rd.	110	27,010	7,926	4,574	14,511	9,223
Chelsea Courthouse	24	4,987	2,744	623	1,620	2,067
Southern Campus						
O'Brien Center	33	6,069	1,860	1,242	2,967	2,805
Family Court	83	35,461	8,984	6,294	20,183	4,960
Community Mental Health	137	27,345	9,557	1,249	16,539	11,757

Definitions

Useable Area: Represents space within which a function can take place. Does not include walls and inaccessible areas.

Building Support / Circulation: Building support represents mechanical rooms, restrooms, security, etc. Circulation references hallways, lobbies, stairwells, etc

Special Purpose / Ancillary: Areas that are necessary for service delivery but used for purposes other than office space (classrooms, labs, courtrooms, etc)

Office Space: Area that is currently configured for office space

Office Space Needed if Standards Applied: Based on the number of County employees and current space standards, how much office space is minimally needed

Notes

1st floor is primarily storage and State Probation employees
Shared areas include court, hearing and jury rooms
20,000 sq ft current leased to Ann Arbor 15th District Court

2nd floor of building primarily occupied by not-for-profit agencies
Shortage in office space due to volume of Public Defender intern program (35 -45)

1st floor of building is primarily meeting space and public reference area

1st floor offices and being moved to 2nd floor and being converted to storage
1st floor houses County's data center

No County employees housed here

Part of building used as warehouse, vacant space exists where Veteran's Services is housed

Administrative offices for Sheriff and Emergency Management. Primary use of space for housing inmates

Vacant building proposed for site of new District Court
Large vacant areas with planned use as Probation Residential Center or storage of Court records

Primary purpose for detention of youths and classrooms

Facility occupied by not-for-profit agency

Primary use of building is training space and storage of books on cassette

Primary use of building is classroom preschool education

First floor is occupied by District Court. Upper floor is currently vacant

Reconfiguration of building is one of options for consideration. A number of staff are primarily in the field and points to the need to revise our space standards for field workers

Building occupied by State DHS employees

Building occupied by contractual service providers

Recent reconfiguration of duties and space have left vacant space

Shared areas include court and hearing rooms

Primarily office space for Prosecuting Attorney and Public Defender

Detention wing of facility was vacated in 2003, but the Court has since began using portions of the space

Building was recently reconfigured and now houses Developmental Disabled and Adult Services of CSTS. A number of staff are primarily in the field and points to the need to revise our space standards for field workers

This section identifies principles that have been developed to help guide planning decisions. Developed initially for space, these principles are applied to all infrastructure.

Planning Principles

In order to meet the Board's priorities for this analysis, County staff developed planning principles to guide discussions. These principles were developed originally for space and building but have been expanded to address all infrastructure concerns. The following are proposed for the Board's consideration. Principles developed are:

BALANCE AND EQUITY

1. The plan is comprehensive and seeks to address the needs of all components of County government.
2. Priorities are set within the limitations of the County's resources. Earlier actions are indicated for the most pressing needs.

3. The County intends to serve the public with infrastructure that is convenient, accessible, and available to the population in a comparable manner, so that geographic equity can be achieved.

4. The County intends to provide efficient, appropriate facilities for County staff in an equitable manner.

5. The plan should be consistent with the County Business Improvement Process and overall County priorities.

SAFETY AND SECURITY

1. County staff and the public must have an expectation of reasonable security, safety, comfort, and health conditions at County facilities.

2. The County shall maintain a business continuity and disaster recovery plan.

3. Consideration should be given for separation of public and staff space.

ECONOMICS

1. The County intends to fund facilities needs in a manner that is fiscally responsible and consistent with the goals of County government.

2. There will be a full business review of projects which will include the long-term total cost of ownership and lifecycle costs.

3. The County will seek to maximize the value of investments in facilities.

4. The County will take a long-term view of capital, operating and maintenance expenditures for facilities.

QUALITY

1. The County intends to develop civic architecture that conveys an appropriate sense of permanence, stability, professionalism, service-orientation and significance to the public.

2. Since the County intends to develop and maintain facilities for the long term, materials, systems, and other considerations should be chosen for maximum durability, greatest value, and lowest environmental impact.

3. Support Services will stay abreast and keep the Board informed of the latest industry trends, observations, and analyses that can inform strategic infrastructure decisions.

4. In accordance with the County Guiding Principles, the development and maintenance of a World Class Infrastructure will be attained.

SITE CONSIDERATIONS

1. Sites for County facilities should be chosen and developed in a manner that enhances the contextual and visual image of communities while also promoting community economic development and revitalization goals and cultural values.

2. Locations for County facilities should be chosen and developed to provide for future growth and

Planning Principles

change beyond the time frame of the plan. The intent is to allow for flexibility of infrastructure as growth patterns change.

3. County facility sites will be selected to maximize accessibility and efficiency of service delivery while encouraging innovative land use design and energy conservation through public transportation and non-motorized access.

4. The active involvement of citizens, departments, community partners, and local units of government will be sought to inform site selections.

5. Sites should be chosen to allow services to be accessed as conveniently as possible for the customer/ citizen but avoid over-concentration of public and non-profit uses in communities that are attempting to build their tax base and achieve other revitalization goals.

DESIGN AND PLANNING CONSIDERATIONS

1. The County should endeavor to own facilities rather than lease, as it has determined that owning is financially advantageous. Leased properties may be useful as short-term components of long-term strategies.

2. New facilities should be developed to accommodate at least a twenty-year projected need. Incremental development may be utilized for specific components of the plan.

3. The County intends to efficiently share and collocate infrastructure with other local governments and community partners where it is mutually beneficial.

4. The County intends to realize cost and operational efficiencies by consolidation of functions in centralized locations. Exceptions to this principal are made where public access and department missions are better served by a decentralized strategy or when services are incompatible.

5. Any infrastructure development project should incorporate strategies for growth in the near and far terms. Flexibility in design must be a high priority in the planning and development of all infrastructure.

6. The County recognizes that as a civic organization, it has a responsibility to comprehensively integrate strategies for sustainability and environmental stewardship in the location, development, design and construction of all County facilities. Particular emphasis will be placed on preserving natural features and energy conservation.

7. Infrastructure standards and guidelines shall be maintained by the County and incorporated in all facilities planning actions.

8. County infrastructure should be developed in a manner that enhances the visual, social, and cultural character of communities.

9. All infrastructure projects should encourage innovative

approaches to maximize efficiency. Examples might include; providing flexible, multi-use spaces, utilizing technology to reduce building space needs, and similar strategies.

10. Infrastructure design will emphasize customer and business needs.

11. Infrastructure shall support a culture of collaboration.

Next Steps

These are presented to the Board of Commissioners as principles that will assist in the formation of routine infrastructure decisions, such as office reconfiguration, as well as to interpret information about major infrastructure decisions, such as building acquisition.

There may be amendments, additions, or deletions as a result of this planning process. Future Boards may wish to revisit these principles and make appropriate amendments and improvements to ensure that planning staff are using the most recent principles to guide planning decisions.

Needs Assessment

This section identifies goals, trends, and issues for each Community of Interest. A more in-depth discussion can be found in the 2006-07 Budget Summary, as well as the Emerging Trends presentation.

Introduction

In conjunction with the 2006/07 planning process, departments were asked to meet as Communities of Interest and identify the services that they provide that are mandated, the goals they collectively have, and how each department contributes to the goals. Support Services/Infrastructure and Planning staff also met with each Community of Interest to discuss trends that may impact the way in which their services are provided and the way in which space may be impacted by those trends.

Public Safety & Justice

Goals Identified

The forum through which many public safety and justice issues are discussed is the Criminal Justice Collaborative Council (CJCC). This forum includes

representation from the various aspects of the adult criminal justice system and meets regularly to discuss issues that impact the various members. The seven goals identified by this group have space implications:

- Develop a local probation residential center, which could be used as an alternative sanction for judges to sentence non-violent offenders;
- Provide training for law enforcement officers to respond to offenders with mental illnesses;
- Provide crisis bed alternatives;
- Secure in-home, intensive supervision and treatment for mentally ill offenders;
- Incorporate a secure district court into the jail;
- Bring the existing jail up to

current codes and standards;

- Increase the capacity of the jail.

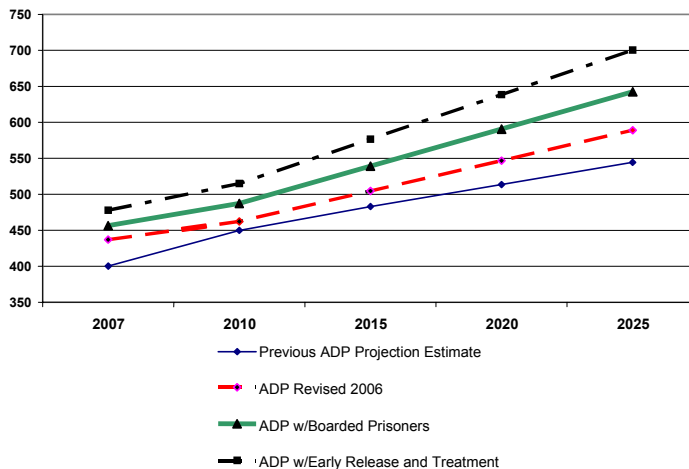
Administrator's Recommendations in 2005

During 2003 and 2004, a series of studies and discussions ensued about space improvements that could be made within the adult criminal justice system. These recommendations culminated into a proposal that would improve the jail's infrastructure, expand capacity, construct a new District Court facility, and provide alternatives to incarceration. A millage was proposed in 2005 that would address these issues, however it failed at the ballot. Other smaller efforts have also failed and the issues that were identified in this proposal are still unresolved.

Sanction Needs

The jail's daily population regularly exceeds its rated

Washtenaw Projected Jail Capacity Needs



Needs Assessment

capacity. Expanding this capacity is a commonly accepted need, as Washtenaw has the lowest jail bed capacity on a per capita basis in the state. As noted above, the judiciary has also expressed a desire in establishing alternatives to incarceration as a sanction, including a probation residential center and mental health diversion efforts.

In 2006, the County contracted with Voorhis/ Robertson to confirm projections about the capacity required for the jail. The report that was produced included revised projections and identified that jail bed needs are informed greatly by policy. Depending upon the policies and practices that are implemented by the criminal justice system, the jail bed need could be as great as 700 by 2025 or as small as 500. On the previous page is a graph that includes four projections and the major assumptions that lead to each projection.

District Court Needs

The facility that houses the 14A-1 District Court faces serious structural, operational, and security issues. The Administrator's Recommendation advised that this facility be demolished and reconstructed adjacent to the County Jail where HVA's former headquarters are located. Doing so would allow for operational efficiencies with the in-custody population for arraignments, preliminary examinations, trials, and other types of hearings.

Health

Goals Identified

The Health Policy Group is the forum through which goals have been developed and implementation plans are being assigned. The five goals shared in this group are:

- Provide a comprehensive health promotion system that addresses the needs of citizens;
- Assure 100% access to high quality, culturally competent, evidence based health services;
- Collect and use data that creates and supports evidence based practices and drives health policy and service delivery;
- Shape the public and private health systems to maximize the health of the community and provide parity for health care coverage
- Identify ways to strengthen the infrastructure to maximize efficiency and effectiveness of the County departments.

Towner Improvements

This last goal is being advanced through space planning. The 555 Towner facility houses a number of direct services as well as administrative portions of the departments. Plans have been developed to reconfigure space and share clinical and educational

spaces to improve customer service and satisfaction.

Ellsworth Improvements

In an effort to improve services, as well as a decision to move services for developmentally disabled population from a rented facility, a significant renovation was completed in summer 2006. These services have now been moved to the Ellsworth location.

Other Issues

Health departments identified a statewide trend toward regional service delivery and a potential mobile workforce for certain services. They also identified that the broad range of languages that are spoken by County residents is creating operational difficulties for them to adequately deliver services.

Land Use and Environment

Goals Identified

These departments have been developing an integrated systems approach to providing mandated services and local priorities. The five goals identified in their plan are:

- Maintain our sense of place and our unique landscapes;
- Ensure that the physical development in the County promotes a sense of place and long-term community viability;

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- Ensure that residents and visitors can take for granted that our food, air, water and surroundings are safe and sanitary;
- Ensure that the county's lakes, rivers, streams and unique natural areas are preserved;
- Ensure that the county's diverse economy provides employment opportunities for our residents.

Collocation

The majority of the departments within this group have been collocated to 705 N. Zeeb Road in Scio Township. This collocation has enhanced the ability for these departments to share resources, work together on common issues, and allow for a consolidation of customer service functions.

Natural Areas

In 2000, County voters approved a millage to purchase areas with desirable natural features in order to preserve the pristine nature and natural features of some parts of the County. Some townships and cities have also passed similar millages, which are dedicated to preserve open space and ensure that some undeveloped areas of the County remain undeveloped.

Mobile Workforce

Several operations of these departments require regulatory inspections on the site of developments, restaurants, and

swimming pools throughout the County. These workers have recently received technology that allows them to conduct their work without the need of office space. This has resulted in freeing up significant space that can be used for other functions.

Parks Millages

County residents have approved two millages to support County Parks and Recreation. Space planning, land acquisition, and location decisions are made by the Parks and Recreation Commission, which manages the funds generated by these millages.

Civic Infrastructure

The major goal for this Community of Interest, as it relates to space, has already been addressed. The collocation of land records management was identified several years ago and the design of the 200 N. Main facility was developed as a strategy to bring together the services of Clerk/ Register of Deeds, Treasurer, and Equalization. This allows for a simpler customer interface with this service.

Remote Service Provision

Several services provided within these departments have been made available on eWashtenaw. There have also been discussions to establish remote kiosks, through which certain services could be made available.

Housing & Homelessness

Goals Identified

In 2004, a series of stakeholder forums resulted in the Blueprint to End Homelessness. This plan identified many goals and established a series of workgroups to implement those goals. While this plan will have a significant impact on the quality of life for County residents, the goals do not have an impact on space considerations as they relate to County facilities.

Service Integration

Washtenaw County and the City of Ann Arbor have entered into an agreement to jointly administer community development programs. This combined program is currently housed in the County Annex.

Children's Well Being

Goals Identified

The forum that is used to identify many children and family related goals is the Human Services Community Collaborative (HSCC). The HSCC Plan is divided into four major areas that impact the community's well-being. Each area has associated outcomes and indicators to measure the community's progress. These four areas include:

- Intellectual and Social Development;
- Economic Well-being;

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- Health (mental health and physical health);
- Safety.

Family Court

In 2003, the operations of the Juvenile Detention Facility and Day Treatment Program moved from a facility on Platt Road to a new facility on Washtenaw Ave. The Platt Road facility still houses the Family Court. This facility faces serious structural issues and is advised to be demolished.

Emergency Preparedness

Goals Identified

The departments that participate in this area are responsible for developing response plans around topics like homeland security and severe weather response. As such, there are many forum through which goals are developed and implemented. Two major goals cross disciplines and include:

- Maintain and improve the public health system for emergency response to local, regional and state chemical, biological, radiological, nuclear, explosion and natural emergencies;
- Maintain and improve the large-scale emergency and disaster response capabilities of all public safety organizations;

The goals and the nature of this work do not have significant impact on space or facility considerations for the County. However, another long term goal is to expand the Emergency Operations Center. Ideally, this would be collocated with a data center and central dispatch.

Support Services

Goals Identified

Support Services meets regularly with each department to identify ways in which community needs can be improved upon. Through these meetings, as well as various other data-collecting techniques, Support Services has identified four long term goals:

- Aligning, integrating, coordinating and implementing all functional area goals as identified in the Support Services Strategic plan and Business Model;
- Implement the County's strategic direction through the provision of knowledge, skills, tools and resources to create community impact;
- Provide the business systems and services for the daily operations of Washtenaw County and our partner organizations
- Provide services that enhance the relationship with County employees.

Collocation

Several Support Service functions have been collocated to the County Annex facility. This has helped to enable better coordination of planning and service delivery. Complete collocation remains desirable.

Local Unit Partnerships

Support Services departments have developed a program that seeks to assist the 28 local units of government with support for web site development and maintenance as well as professional development. More recently, the County has begun to provide technology planning and maintenance to the City of Ypsilanti.

Emerging Trends Discussion

In addition to identifying issues that may impact supportive operations for County employees, there have been a number of conversations and studies that seek to identify emerging trends. Much of the emerging trends discussion relates directly to the impact and growth of technology, including:

- Wireless Technology, which affords employees greater accessibility to work, is expected to expand greatly. This will impact the requirement of work space for many County functions.
- 24/7 Citizens – expectations for service accessibility have increased as a result of many

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services already being provided on eWashtenaw.

- Mobile Technology allows for user accessibility to the Internet from any location.
- Increased bandwidth availability would allow for greater sharing of information within the County.
- Streaming Audio/ Video allows for multi-media access to information and can impact the requirement for meeting and conference spaces.
- Remote service delivery – opportunities for service delivery from home via the Internet, from one-stop centers, and from kiosks is a growing trend.
- The dependence of County services on data storage is expected to increase, creating a need for an improved and enhanced data center. The security of data is also a growing concern.
- Transportation discussions on a local and regional scale indicate difficulty with service accessibility as County growth occurs.
- File Storage Space – County departments are required by statute to retain files for an extensive time period and the space available for storage is becoming constrained by an increase in files. This also has technology implications, as document imaging and retention can offer a reduction in physical space requirements.
- Building Security – overall security functions has become a heightened concern due in large part to terrorism, incidents in government facilities across the nation, and the inadequacy of several current facilities in this area.
- Some positions in our workforce are becoming field workers, which reduces space requirements. The potential for having some positions working from home also has space and technology implications.

Other emerging trends are not technology related but have an impact on space considerations:

- Cost Escalation – an increase in the cost of steel and concrete has resulted in a construction cost increase of as much as 10% per year over the past three years. This is beyond inflationary costs of labor and other materials. Cost estimators expect this trend to continue.

A more detailed discussion of these can be found in the Emerging Trends Report.

To address the needs that have been identified, several options are available. These options need to be evaluated with the preferable option to address each selected. The options then need to be prioritized and funded over a multi-year timeframe.

Overview

While the County has experienced several successes in recent years, there are many infrastructure issues that remain unresolved. The majority of these issues have already been presented to the Board of Commissioners as discrete items and are included here in a comprehensive fashion so that all space issues can be prioritized and resolved and planned for. Specific recommendations are included in the support documents and are summarized in this section of the report.

Of the various Communities of Interest, Public Safety and Justice is clearly the one that has the most unresolved issues. Significant changes have occurred in court structures and service delivery philosophies and the sanctions available to judges have been constrained by the

availability of jail space and alternative sanctions. In addition, the age of the majority of these facilities requires consideration of significant upgrades, demolition, and/ or relocation of certain functions.

Jail Bed Capacity

The issue of jail bed capacity has been an ongoing point of study and discussion for some time. These discussions have resulted in several analyses that have occurred, most recently in 2006 by Voorhis/ Robertson as a part of the space review process.

Washtenaw County remains the lowest jail in Michigan in terms of jail beds per capita. This, along with other factors, has created a situation in which the Jail is chronically overcrowded. As the County population grows, this issue is expected to increase proportionately.

Several jail bed capacity projections have been developed over the years, most recently in 2006 by Voorhis/ Robertson. The projections demonstrate that the County's needed jail capacity will be between 500 and 700 jail beds by the year 2025. The difference between the figures depends upon various policies that the justice system uses to manage incarceration. Several of these policies include alternatives to incarceration, which are discussed later in this section. The report also identifies that the 2007 capacity should be between 400 and 475.

To address this, there are five basic options for the Board to consider:

Continue Under Current Situation

The Board of Commissioners adopted a policy in May 2006 that limits the ability of the Sheriff to house incarcerated individuals in jails located in other counties. The Board will be briefed on the impact of this policy, which has a benefit of limiting operational costs in the Sheriff's Office but also has three difficulties:

- It creates liability issues for the Board and operational difficulties for the Sheriff;
- It is not a sustainable solution;
- It could result in the release of potentially violent offenders against the judgment of the judiciary.

Construct a New Housing Pod

One recommendation that had previously been made is an expansion of the jail's rated capacity by adding 96 jail beds through the construction of a new housing pod. The design of the facility allows for this, with future expansions also permitted. Doing so would be consistent with the Jail Master Plan that was included in the Administrator's Recommendations (2004) and would also allow for space to be designed according to recent trends in the classification of inmates and the Sheriff's inmate management philosophy of direct

Issues and Options

supervision. This would also free up programming and recreation space in the jail that is currently being used to house inmates. However, doing so also would come with costs, including:

- Significant upfront construction costs;
- The required addition of additional jail staff for inmate supervision;
- A lengthy design and construction time, which would mean that the overcrowding situation would continue for the next year;
- It is uncertain whether doing so would sufficiently solve the overcrowding situation, as policies implemented, and alternatives to incarceration are developed, will impact the jail population.

Boarding Out

Prior to the adoption of the Board policy in May 2006, boarding out (contracting with other jails to house Washtenaw inmates) was the method used to help alleviate jail overcrowding. This method proved to be somewhat cost-effective in the short-term, although it allowed for a situation in which significant unbudgeted costs were incurred. This also provided some flexibility for inmate management, as boarding out is an option identified in state statute to alleviate an overcrowded jail. This practice has been viewed by public safety officials as a

temporary, non-sustainable solution, for three primary reasons:

- The availability of jail beds in other counties is limited and not guaranteed;
- Transportation of inmates creates several operational difficulties;
- Inmates located away from Washtenaw County have limited access to visitors and legal counsel.

Construct Modular Units

In 2005, the Sheriff presented information to the Board of Commissioners which offered modular units as a solution to jail space. Under the proposal, courtyard areas of the jail would have been transferred into inmate housing by adding modular units. This was deemed unfeasible, largely due to engineering issues, however a modular unit could be constructed near the jail as a separate facility. This would offer two significant advantages of lower construction cost and a considerably shorter construction time. In addition, it would free up recreation and programming space in the jail. However, there are drawbacks to this approach:

- Modular units are not designed to be a long term solution and are instead designed to be a temporary solution;
- Inconsistency with the jail master plan;

- Not in line with industry practices, as there are very few modular jails in the United States;
- If implemented, Washtenaw County would have the first such unit in the State of Michigan and it is unclear whether such a facility would pass inspection by the Michigan Department of Corrections;
- Operationally, a freestanding modular jail would essentially create two jails, one with programming, recreational, visiting, kitchen, laundry and support space; one without.

Construct a New Jail

The final option is to construct a new jail, either at space available on the Service Center or at a new location. This would have the advantage of instituting a state-of-the-art facility that could reflect modern inmate management practices and other operational efficiencies. This option was examined in 2004 and deemed unfeasible in large part due to high initial cost and loss of the assets that the current jail offers.

Jail Infrastructure Upgrades

One of the components that was included in the 2005 millage proposal was upgrading the existing jail in infrastructure areas including security, mechanical, ventilation, and communication equipment. The key cause of the upgrades is because the jail is

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designed for a capacity of 215 and regularly experiences nearly double that capacity. In addition, the age of much of the equipment and systems is 30+ years old. Details of the upgrades are identified in a Jail Facility Analysis, completed in 2003 by Healy Bender & Associates.

Below are three options that the Board may wish to consider to fund the infrastructure upgrades of the jail.

Complete Upgrades in Conjunction with Expansion

If the Board decides to expand the current jail's capacity, it could use that as an opportunity to complete upgrades. This was proposed in the Jail Master Plan, as it is a cost-effective solution that eliminates the risk of systems failures. One drawback from this solution is that it would require bonding.

Upgrade as part of 1/8th Mill Program

The 1/8th mill policy would allow for upgrades to be scheduled over the course of several years. Doing so would reduce up-front costs and afford the opportunity for issues to be resolved over a long time frame. However, it would be imprudent to upgrade higher cost items, like security, over a lengthy timeframe. Other concerns with this approach include:

- A continued risk of systems failures would not be addressed immediately;

- As 1/8th mill funds are dedicated to the jail, other maintenance projects in other facilities would be deferred.

Defer Security

Several security and central control components are currently non-operational and have been that way for some time. These security upgrades have essentially been deferred for the past few years and continuing this practice would save money in the short term. Experience has revealed issues related to this approach, including:

- Continued risk of systems failures;
- Less cost effective over time;
- Requires the maintenance and management of dual systems;
- Inconsistent with the Jail Master Plan.

Expansion of Jail Support Systems

The jail's primary function is to incarcerate inmates as determined by the judiciary. In order to perform that function, there are several supportive elements that are included in the jail that are necessary to support incarceration. These elements include a kitchen, medical space, laundry, intake, booking, holding cells (for individuals awaiting arraignment), a sallyport, and an inmate property room. Each of these elements was designed for a capacity of 215 inmates and is

30+ years old, with only minor renovations over that time. As the jail's population has increased over time, the effectiveness of these functions has been constrained by the space they occupy.

The only option that is proposed is to complete these upgrades in conjunction with any expansion. This would be a cost effective solution that is consistent with the Jail Master Plan. Doing so would also reduce security and liability risks and enable better management of the inmate population. However, improvements of this magnitude would require the sale of bonds.

Jail Diversion Options

One of the concerns identified by the Criminal Justice Collaborative Council is that incarceration is only one gap that exists in a continuum of sanctions. The CJCC advised that the availability of alternatives to jail could reduce the requirement of constructing expensive jail beds, or defer this requirement to the future. A number of options have been considered and are detailed below.

Probation Residential Center

A PRC is a less-secure sanction through which eligible individuals are afforded the opportunity to remain in a residential setting and actively participate in programming. These individuals can also earn the right to find and/ or maintain employment during the day and return to the

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PRC during the night. The PRC concept is designed to reduce the probability that the offender re-commits a crime. This option is regularly used by the judiciary and Community Corrections also receives a reimbursement from the State for eligible individuals. Currently, participants are sent to other PRCs that are located in other counties. This creates difficulties with reintegration to the Washtenaw community. The construction of a PRC in Washtenaw County was advised by the CJCC.

Options for PRC placements are to either continue the established practice or construct a new facility. Under either option, the general operations are nearly self sufficient, as it is funded through State reimbursements as well as a per diem charged to participants.

The disadvantages of continuing the current method is that it limits access to participation. It also requires an individual to develop ties in other communities, which are then severed when the individual returns to the Washtenaw community. Visits by family and friends are also difficult.

These difficulties would be corrected if the County were to construct a PRC, which would likely be operated by a vendor. However, there would be costs incurred by the County for construction and the proposed site, which also houses Community Corrections, would not be available for use for other purposes.

It is important to note that the PRC would allow a sanction for a targeted population – mostly probation violators. It is unclear the degree of impact that this would have on the jail population.

Assertive Community Treatment

The proportion of the inmates in the Jail who have been diagnosed with a mental illness has grown. Recent analysis by Project Out Reach Team (PORT) identified that as many as 62% of jail inmates have a co-occurring disorder. These individuals can also face significant barriers that make reintegration into the community difficult. One of the proposals that was advanced through the CJCC was the establishment of an Assertive Community Treatment (ACT) Team. This group would meet with offenders on a regular basis, provide evaluation and support, and make sure that conditions of bond or probation are being met. While this would create no up-front capital costs, it would include operational costs, which would need to be built into the general fund budget.

Officer Mental Health Training

A second opportunity to reduce the jail population is to divert individuals before they get into jail. A method to address this has been to train police officers to recognize mental health behaviors in an effort to handle a situation before it escalates into a crime. This team of trained officers is

commonly referred to as the Crisis Intervention Team (CIT). Many officers in local police agencies have received this training and efforts have been made to continue the training for new officers, as well as to offer refresher courses.

The cost of this program is relatively modest (\$50,000 annually to train selected officers in each police agency) and it does allow an early intervention with a significant savings potential. However, a cost-benefit analysis is difficult to develop, as it is difficult to measure how many diversions occur as a result of this programming.

Crisis Residential Services

Another option for mental health diversion is to target the population that requires medical stabilization, due to the impact of a sudden change in the degree of prescribed pharmaceutical or illegal drugs taken by an individual. This can cause individuals to act out in a violent manner, which makes jail management difficult and expensive.

A proposal was made to establish crisis residential services to address this issue. Under the proposal, community based treatment would be offered through small facilities (six beds each) that would be available for treatment of special cases. This would allow for high-risk individuals to be diverted from the jail, if so ordered by the judiciary.

The proposal advised a phased approach, with one facility secured every six years. Each facility would be staffed with mental health professionals, so ongoing operational costs would be incurred.

The advantage of this option is that it would offer a therapeutic environment to a targeted offender population and allow for reintegration into the community to occur. The major disadvantage is cost, as the operating budget for each facility would be approximately \$655,000 per year.

Sequential Intercept Team

Recently, mental health staff have proposed a team approach to jail diversion. The proposed model identifies several points at which jail diversion is possible and it advises that these efforts be coordinated through a team approach. The intercept points include:

- Crisis Intervention Team (identified above) at the point of incident;
- Street Outreach Court (an initiative undertaken by 15th District Court)
- Pre-jail mental health diversion;
- In-jail mental health assessment and service provision;
- Post-jail mental health service provision for offenders who do not qualify for treatment under the mental health code;

- Jail re-entry and follow-up including mental health services, and matching the offender with other needs like housing and employment.

This model is relatively recent and has been identified as a promising practice by CSTS staff. Unlike other jail diversion options, the sequential intercept model has not previously been proposed to the Board of Commissioners.

14A District Court

The 14A District Court services all of Washtenaw County with the exception of the City of Ann Arbor and Ypsilanti Township. It has three court locations – each of which has issues in which facility constrains operations. In addition to these three locations, an additional location has been planned for construction in the City of Saline. Analysis of this is not included in this document, as the County has a statutory obligation to maintain a district court presence there.

The most pressing 14A court need is the 14A-1 District Court facility, which is located at the Service Center. In addition to traditional court operations (misdemeanor, civil and traffic), this facility also supports all preliminary examinations for all district courts in the County.

Originally constructed as a seminary, this facility is in very poor condition and the space design does not adequately support court operations. Security has been identified as a

great concern in this building, as there is not a way to adequately separate victims and witnesses from offenders. Efforts to increase security have been undertaken by adding screening before entry into the building but this only partially addresses the issue.

Also, the State Court Administrative Office (SCAO) has adopted standards for courthouse design. The 14A-1 facility does not meet these standards.

Three options are proposed to address this issue. Each option assumes the demolition of the current 14A-1 facility and the construction of a new facility within the current HVA building, which is adjacent to the jail. This would allow for several operational efficiencies to be realized with the transportation of the in-custody population.

The current 14A-1 facility consists of two petite courtrooms, which allow for all district court cases (civil and criminal) to be heard. A hearing room is also used in the jail for arraignments. Hearing rooms are also used by magistrates for some civil cases but due to its location in the jail, the 14A hearing room is not used for this purpose.

Construction of Two Petite Courtrooms and One Large Courtroom

A large courtroom has a larger jury box, which would allow for functionality for district court to

hear all cases as well as for circuit court to hear all criminal cases.

The advantage of constructing a large courtroom is that high profile felony cases involving in-custody individuals can be heard and disposed of without the risk of escape during the transportation of the inmate. While there are a limited number of these cases each year, significant costs are incurred each time, as transportation and security staffing levels must respond to the risk involved.

Construction of Two Petite Courtrooms and a Hearing Room

Under this option, a new district court facility would be able to support all 14A District Court operations as well as allow for the continuation of the centralized preliminary exam process.

As the population of the County that receives service from 14A District Court grows, the number of filings is expected to grow in proportion. While this option would adequately address today's court case volume, it is unlikely to address future court case volume.

Construction of Three Petite Courtrooms

Under this option, three courtrooms would be constructed. Each would be sufficient to hear all district court cases but none would be of sufficient size to hear circuit court cases. While this limits the ability to hear high profile felony cases, it would allow for district court

needs to be met for the foreseeable future. This option is the one that the 14A District Court judges prefer.

Downtown Courthouse Renovation

As a facility, the Downtown Courthouse is in good working condition. Originally constructed in 1954, it has undergone several minor reconfigurations over the years. It currently houses all Circuit Court civil, criminal, and Friend of the Court functions, along with Probation, Circuit Court Services, as well as 15th District Court, which services the City of Ann Arbor. The 15th District Court leases space in the Downtown Courthouse and that lease expires in 2009.

While still a functional building, the Courthouse was designed to standards that existed at the time of its construction. The State Court Administrative Office (SCAO) produces standards that court building should adhere to for safety, security, and citizen service reasons. Currently, the facility does not comply with these standards. Efforts have been undertaken to improve security by including metal detectors and screening as people enter the building. In addition, a Help Desk has been installed to assist with customer service but a better designed facility could reduce this need.

Safety concerns are the primary driver behind the need to

improve the facility. Even though limited improvements have occurred, the hallways used to transport inmates are the same ones used for victims, witnesses, attorneys, and those involved in civil disputes. Attorneys also use hallways to resolve issues prior to judicial hearings. In addition, the courtrooms themselves do not meet SCAO standards for security. To address these issues, there are three basic options for the Board to consider.

In addition, judges have stated a clear preference to locate Juvenile Court functions with the remainder of Family Court functions. Each of the below options take this into account, but the location of Juvenile Court is discussed as a separate alternative as well.

Construct a New Facility

This option has not been explored, as there has been no indication by the Board or the Bench that a new facility is required. Most officials recognize the current Courthouse as an asset that has many useful years left. Further, construction of a new courthouse would be a costly undertaking.

Expand Courthouse

Under this option, the space would be expanded over the existing parking area in order to allow for adequate operational and security issues. Most important of these is to have courtrooms that are secure by SCAO standards and to allow for an enhanced public interface. It

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would also separate public from inmate transportation and allow for future court needs. Court expansion will be necessary, as a primary indicator of court hearings is the population of the jurisdiction.

Any courthouse project will be disruptive to current operations. This option is also more costly than the option identified below.

Expand Trial Court Services into Currently Leased Space

15th District Court currently leases space in the Downtown Courthouse, including approximately 20,000 square feet for judiciary and administrative functions. This lease is set to expire in 2009, which would free up space for other Court functions.

Costs for this option would be less than expanding the Courthouse. It would also allow some space for bringing Juvenile Court to the downtown facility, which is an option preferred by the judiciary. However, it is important to note that this option addresses current needs but is not sustainable to allow for future growth.

Juvenile Division of Family Court

Juvenile Court cases are currently managed in the facility on Platt Road. This structure had also been the place for the juvenile detention facility, which was relocated in 2003 in large part due to the status of the facility. It is in

disrepair and faces significant structural issues. The demolition of the building has been advised.

Juvenile Court cases include hearings for children who have violated laws. Some of these individuals may require being housed in the juvenile detention facility and others may require participation in the day treatment program. The judges who hear juvenile cases are also assigned to other cases within the Trial Court. The adjacency matrix identified a need for Juvenile Court proximity to both other Family Court functions as well as to juvenile detention center, although the Family Court functions require a greater proximity.

There are three options to consider for the Juvenile Court. Each assumes the demolition of the current Juvenile Court facility.

Collocate to Downtown Courthouse

As noted above, 15th District Court leases space in the Downtown Courthouse and the lease is set to expire in 2009. This will allow for the Juvenile Division to collocate with the remainder of Family Court functions, providing a single identity to Family Court.

Doing so allows for efficiencies that can be realized by consolidating court functions, including records, court assignment and assignment of referees. It also would allow greater flexibility in the assignment of courtrooms and hearing rooms, which in turn

helps to expedite case processing time.

Three drawbacks have been identified with this option:

- Parking in downtown Ann Arbor is an issue that would need to be addressed with any expansion of services in the downtown area;
- Layout would require extensive reconfiguration, as redirecting internal traffic would be problematic;
- A concern identified through community forums is a desire to keep juvenile population separate from the adult criminal population.

Build a Juvenile Court at the Service Center

This option has been discussed several times – most recently in planning and identifying the scope of the juvenile detention facility layout, which opened in 2003. At the time, there was strong opposition to this option, in large part due to a desire to separate the judicial process from the detention facility. While having a joint facility is no longer an option, a new Juvenile Court could be constructed in close proximity to the juvenile detention facility.

The advantages of this option are that adequate parking is available, the proximity with juvenile detention would afford efficiencies in some shared processes, and it would keep the juvenile and adult judicial

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functions separate. The major disadvantage is that efficiencies in caseload management that could otherwise be realized with consolidating all Family Court functions into a single location would not be realized. Construction cost would also be high.

Rebuild Juvenile Court at Platt Road Property

This option would essentially keep the current situation the same but with a new facility. The efficiency issues that Family Court currently faces would not change and this is also a more costly option than relocation.

555 Towner

This facility is actually two facilities (Towner 1 and Towner 2) that share an entrance, vestibule, and parking. Originally designed primarily as a facility for human services, the buildings now house Public Health, CSTS, WCHO, and ETCS functions. In addition, direct health service provision is provided in the facility.

There are two basic options for the Board to consider.

Reconfigure Towner to Function as a Health Facility

The two separate buildings have hindered direct service delivery that occurs there. Efficiencies could be realized by a reconfiguration that would enable workflow improvements. Initial designs for this have been developed through an extensive

process in 2005. The design would create a more inviting atmosphere for clients, enhance service delivery, and better enable staff to work together on shared client management as well as on special projects – in essence creating a true Health campus.

As mentioned in the demographics section, language and cultural diversity impact service delivery. It is perhaps more enhanced in Health services than in other County services. The proposed design would create an atmosphere that is sensitive to these issues.

Retain Current Towner Configuration

Under this scenario, Towner functions as they currently exist would remain in the current configuration. While some reconfiguration would occur as reorganization occurs, it would be limited to special consideration and would be evaluated in conjunction with special requests by each department. The greatest drawback with this option is that customer service would not be improved.

ETCS

Currently, ETCS functions are located in Towner 1 while ETCS Workforce Development service delivery is located at the Harriet Street facility. If Towner is reconfigured as a Health campus, ETCS would need to relocate to another facility. Even if the Towner reconfiguration does not occur, there are still some sound

business arguments for relocating these functions. There are three basic options for the Board to consider.

Relocate to ECGC

The second floor of the Eastern County Government Center (ECGC) is currently vacant. Once a supermarket, this building was reconfigured to have 14A-2 District Court on the first floor and the general county functions of Clerk and Treasurer on the second floor. The intent was to allow for residents of the eastern part of the County to have access to basic government services. However, use did not meet the supply of the services and these services were relocated to downtown Ann Arbor. Some other services have been located there since, but only on a temporary basis.

Space is available here for ETCS (or another government function) to locate at a relatively low cost. There are three difficulties with this arrangement:

- Cohabiting any non-justice service within a courthouse is problematic, as was proven when Clerk and Treasurer services were at ECGC. Security and internal traffic-flow are designed differently in a courthouse than in an office building.
- Parking at ECGC is limited and any expansion of services provided in the building should take parking into consideration.

Issues and Options

- Future potential expansion of District Court functions would be constrained. These include dispute resolution, assistance for pro se litigants, and expanded use of probation.

Construct Expansion at Harriet Street Location

This would collocate all ETCS functions into a single facility, which would enhance management and oversight functions as well as realize other operational efficiencies. For this option to occur, it would allow the County to engage in flexible financing and building options, as the space would be built to specifications for the County to lease over a long-term contract.

While leasing space would eliminate the need for upfront construction costs, it will become more costly in the long term. Although this option is in conflict with the principles identified in this document, which advises the ownership of County buildings, it would provide adequately for operational needs and is in alignment with the County's long term commitment to Harriet Street.

Purchase New Facility in Ypsilanti

Under this option, all ETCS functions would relocate to a new facility in the Ypsilanti area. While the construction of a new facility is possible, the purchase and renovation of an existing building is advised. The

advantage of this option is that all ETCS operations would be collocated in a single space that would be redesigned to suit all functions of the department.

The major drawback with this option is that it is the most costly option of the three in terms of annualized price.

Data Center

As the units that support the remainder of County operations, two significant issues have been identified that will have Countywide impact. The first is a secured data center.

The existing data center is located in the basement of 220 N. Main. As an older facility, it is inadequately designed to support the operations of the technology required for a data center. The data center serves as the central repository of the computer network. As County dependence on computers and digitized information increases, the integrity of a data center increases in importance. The current location has several difficulties, including:

- Physical security of expensive equipment, County data and applications;
- Inadequate size would require a major reorganization of space;
- Water damage has resulted from three previous flooding incidents;
- The current location has power limitations and cable management issues.

To correct this, seven options have been developed. Each option adequately addresses the above issues and would allow space for future growth. The major difference between the options is cost, although some of the options are in conflict with options available for other space needs listed above. Options are:

- Renovate existing space within County facilities. This option is limited due to security concerns, as the data center cannot be co-located in a building with general public access or residential services.
- Outsource data operations to a private provider, which would require a network connection at considerable cost.
- Collocate data center with an existing local unit, with costs similar to the above renovation costs.
- Construct a new data center on existing County property.
- Purchase of existing data center.
- Lease existing data center space.

Network Connectivity

Current infrastructure standards advise that an inequity exist across County departments. A disparity exists which impacts efficiencies and equity of infrastructure and that is the speed and availability of bandwidth. It impacts an employee's ability to communicate, share files, and collaborate. The disparity exists between users that are located at

County campus locations (220 N. Main, Towner, Service Center, and Western County Service Center on Zeeb Road) representing approximately 40 percent of the County staff and those users that are at other buildings. The current connectivity at the remote buildings are not currently sufficient to meet existing needs nor the long term application needs such as streaming video, video conferencing, voice over IP and remote desktop management. Current bandwidth at the County campus locations is better than that of the remote sites; however newer best use applications such as those just mentioned are not currently possible. To address this, three options have been identified.

Leased Bandwidth Network

The leased bandwidth solution is similar to what the county does today for connectivity; however, we have increased the connectivity, redundancy, and reliability to match the capabilities of a private fiber network. In a leased bandwidth solution, a monthly fee is paid to the telecommunications company for a defined amount of bandwidth that is managed and maintained by the vendor. The costs are fixed on a monthly basis, up to ten years, as long as there are no needs for additional bandwidth. Additional bandwidth can be purchased but those rates are negotiated on a case by case basis.

Fiber Network

Under this option, the County would install its own fiber network. The fiber based design offers the most flexibility and ensures that long term infrastructure needs can be met. As compared to the leased bandwidth solution, the private fiber network has a return of investment of less than 3.5 years. Assuming the inclusion of fiber connectivity to Oakland County to the total costs, it would result in a return on investment of less than 4 years.

Installation cost varies, depending on which locations are covered and what routes are taken. These costs are worst case scenario as we are in talks with potential partners to share build costs which have the potential to significantly reduce costs.

Wireless Network

Wireless connectivity would provide a lower speed option, as compared to fiber, for the county to consider. The connectivity would be greater than the current bandwidth but much lower than either the leased bandwidth or private fiber option. There are other issues that arise with this type of design such as security, limited ability to upgrade bandwidth, and potential for interference with trees and new buildings being constructed. This option is not feasible due to the unknowns above and the distance between sites that would need to be connected.

Conclusion

Over thirty options have been included in this section. These options cover eleven different issues. While these issues are presented as discrete items, the selection of any option will have an impact on other items. The next three pages summarize the options and the estimated costs that are associated with each option.

Issues and Options

Washtenaw County Space Needs & Options

Options	Construction Cost (2006 Base)	Debt Service Annual Cost	Annual Operating Cost	Total Annualized Cost
1 Expansion of jail beds (96 beds)				
a. Construct housing pod	6,550,691	525,644	1,180,000	1,705,644
b. Continue under current situation			2,117,751	2,117,751
c. Boarding out			1,401,600	1,401,600
d. Modular units	2,770,500	222,312	1,630,000	1,852,312
2 Jail Infrastructure Upgrades				
a. Complete all upgrades at one time	8,085,000	648,761		648,761
b. Complete all upgrades except security	4,885,000	391,985		391,985
c. Schedule work as part of 1/8th mill program (this option would defer all other capital maintenance)			1,500,000	1,500,000
3 Expansion of Support Systems due to Increased Capacity				
a. Complete upgrades at one time	3,980,000	319,365		319,365
Kitchen Laundry Medical Intake, Booking, Holding Cells, Sallyport, Property Room				
b. Continue operations in current manner				
4 Jail Diversion Options				
a. Construct PRC in current Community Corrections facility	1,373,634	110,224	160,000	270,224
b. Continue to board out to other programs (costs covered by state)				
c. Assertive Community Treatment (ACT)			945,618	945,618
d. Officer Training			50,000	50,000
e. Crisis Residential Services			\$655,224 per home \$1,965,672 Total	1,965,672
f. Sequential Intercept Team			447,767	447,767
5 14-A District Court				
a. Construction of 2 small courtrooms and 1 large courtroom	9,785,061	785,179		785,179
b. Construction of 2 small courtrooms and a hearing room	8,565,549	687,322		687,322
c. Construction of 3 small courtrooms	8,585,549	688,927		688,927

Issues and Options

Washtenaw County Space Needs & Options

Options	Construction Cost (2006 Base)	Debt Service Annual Cost	Annual Operating Cost	Total Annualized Cost
6 Courthouse Renovation				
a. Construct a new facility				
b. Reconfigure existing building to make use of space vacated by 15th District Court	15,219,900	1,221,284		1,221,284
c. Reconfigure and expand building to meet SCAO court and security standards and high security courtrooms	19,521,000	1,566,416		1,566,416
7 Location of Juvenile Division of Family Court				
a. Collocate with rest of Family Court in expanded downtown Ann Arbor Courthouse (assumes revenue from sale of Platt Road property) *	13,254,023	1,063,537		1,063,537
b. Reconstruct Juvenile Court facility on Platt Rd	12,970,125	1,040,756		1,040,756
c. Reconstruct Juvenile Court facility at Service Center (assumes revenue from sale of Platt Road property)	10,728,750	860,903		860,903
8 555 Towner Reconfiguration				
a. Reconfigure facility to function as a health campus	2,500,000	200,606		200,606
b. Leave configuration as is				
9 Relocate ETCS Administrative Staff				
a. Reconfigure 2nd floor of ECGC to accommodate administrative staff	413,500	33,180		33,180
b. Construct addition at Harriet St (annual lease increase)			150,000	150,000
c. Purchase and renovate another building in Ypsilanti area	4,000,000	320,970	53,524	374,495
10 Secure Data Center				
a. Renovate space for data center	2,405,769	193,045		193,045
b. Construct new data center	3,594,265	288,413		288,413
c. Purchase existing site	3,181,000	255,252		255,252
11 Network Connectivity				
a. Lease additional bandwidth			2,236,219	2,236,219
b. Install Fiber Network	3,982,429	319,560	(158,760)	160,800
c. Wireless Network				

* Complete cost of locating Juvenile Center in downtown Ann Arbor would be the total of options 6b and 7a or \$28,473,923

Community Partner Engagement

This section covers the Community Partner engagement process, participating groups and key findings.

Overview

As part of the comprehensive review and planning for County wide infrastructure needs a process was included to engage community partners in a discussion that would surface questions, concerns and priorities regarding County facilities and planned use.

Two Communities of Interest were the primary focus of input regarding space planning, Public Safety and Justice and Human Services. These are areas in which input from strategic and community partners contributed the most value into the space plan discussion concerning the more immediate needs of the County.

The Community Partner Engagement Process began in June of 2006 with the Board of Commissioners identifying the specific questions where they wanted to hear the current perceptions of partner groups, boards and committees that

operate in partnership with the Board of Commissioners to advise or govern the services provided in Washtenaw County.

The Board identified over twenty groups for the discussions. The final list of groups provided a balance of different perspectives, collaborative bodies that would include many of the individual partners, community based groups and employees.

Groups were contacted through letter of invitation and offered the opportunity to provide feedback. Discussions were conducted most often at regularly scheduled meetings. For those groups not meeting during summer months an opportunity was arranged for members to participate.

Each engagement session began with an overview of the comprehensive infrastructure review and the Board's interest in inviting feedback from community partners. A facilitated discussion followed the overview to solicit input on the following questions. General themes surfaced that are reported under key findings.

QUESTIONS POSED

Public Safety and Justice:

Should there be a Jail Expansion? If so, how large should it be expanded?

Should the current infrastructure of the jail be brought up to the standards that would be used in an expansion?

What alternative sanctions or diversion methods should be funded in order to reduce jail population?

What should the 14-A1 District Court look like?

Should the Juvenile Division of the Family Court be centrally located with other areas of Family Court? If not, where should it be located?

How should the existing Trial Court building downtown be improved?

Human Services

Should 555 Towner be converted to a Health campus and delivery center?

Would you or your clients benefit from satellite Human Service delivery?

Where should Employment Training and Community Services be located?

Funding:

How would you fund these needs?

What would be the effect of not funding these proposed building initiatives?

Participating Groups

Responding to questions in Public Safety and Justice

Ministerial Alliance
NAACP – Ypsilanti/Willow Run
Chief Elected Officials
Planning Advisory Board
Metro Alliance
Criminal Justice Collaborative Council
Police Services Steering Committee
Police Chiefs including U of M and EMU
Judiciary
Employees

Community Partner Engagement

Responding to questions in Human Services

Ministerial Alliance
NAACP
Chief Elected Officials
HSCC – Barrier Busters
Washtenaw Health Plan Board
Washtenaw Community Health Organization Board
Workforce Development Board
Community Action Board –
Executive committee
Washtenaw Housing Alliance
Operations Committee
Employees

METHODOLOGY

A focus group methodology was used in gathering this input. While over 200 individuals participated in this process there was no effort to insure a random or representative sample nor any intent to quantify the comments provided. The input is intended to provide general impressions, specific anecdotes from users and an overview of the level of information contained in the community about space needs and the current condition of certain facilities.

This feedback is provided to support other processes in the comprehensive review.

Key Findings

GENERAL COMMENTS

Nearly all the groups who participated in these discussions offered positive comments on the willingness of the Board of

Commissioners to seek input from partner groups. The process of including a perspective from the community was seen as successful in that more of Washtenaw County's partners were given the opportunity to have a voice in these important decisions. It was indicated at several of the meetings that they appreciated the background information that was provided as well as the opportunity to provide feedback. Indeed, participants often suggested that the practice be continued and applied to a broad range of challenges facing the community.

Additionally questions were often asked about the possibility of partnering more with other local units or agencies. This might include collocation when feasible or providing County services from existing local government or agency buildings across the County.

JAIL

Should there be a Jail Expansion? If so, how large should it be expanded?

Should the current infrastructure of the jail be brought up to the standards that would be used in an expansion?

What alternative sanctions or diversion methods should be funded in order to reduce jail population?

There is widespread support for expanding the capacity of the jail both from partner groups that are closely associated with the jail and more community based groups. There seemed to be an acceptance that jail should be an available

sanction even if other alternative sanctions exist.

Fewer participants had an opinion about the size of a new jail. Most said they did not have the expertise to provide comments. However, two factors were often mentioned: build for flexibility to add capacity as needed so that overcrowding does not become an issue just a few years into the future and don't build beyond the capacity that Washtenaw County would need. Confidence was expressed in the work of the Criminal Justice Collaborative Council in determining size and specifications, leaving these specifics to the experts.

It is less widely understood about the condition or capacity of the jail infrastructure; however the suggestion most often raised was to form decisions on a cost analysis based on staffing requirements and liability risks. If updating the infrastructure makes financial sense then there would be support for it. Many groups also noted that if such a recommendation is forthcoming, a systematic and comprehensive educational campaign needs to be mounted to tell the "story." Many participants expressed the view that earlier efforts were not adequate.

Many of the discussions, especially among community based and or human services committees, included comments about supporting programming for discharge planning and reintegration into the community and or programs that would prevent the need for more jail

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beds. Their support would be for increased spending on job training, education or supportive housing programs and in mental health programs if that was an option instead of adding a large number of jail beds. Prevention instead of incarceration was a common theme among these groups.

Many groups see alternative sanctions as a viable and well used option for this community. Expanded funding and use of Community Corrections and or work release programs was suggested. Several groups commented on the difficulty of ‘selling’ alternative sanctions to taxpayers. This would take an educational campaign for the general public to see these as real sanctions.

14A1 DISTRICT COURT

What should the 14A1 District Court look like?

The strongest comments about the condition of any of the facilities surfaced in discussion of the 14A1 District Court located at the Service Center. Comments such as “that building is an embarrassment to the County,” “14A1 is a disaster,” and “this should be the number one building priority” were indicative of the sentiments for that facility.

The groups that addressed this question saw the major issues to be inadequate space for court functions and for appropriate security measures. Specific space needs included room to separate parties in conflict, adequate space for dispute resolution and talking

with victims, adequate courtroom, lock up and jury space. Comments were made about “abusing victims” a second time when they are forced, because of inadequate space and separation, to wait in narrow hallways with those who perpetrated or who were accused of perpetrating crimes against them.

In addition to functional space several groups commented on how the appearance of a building can leave an impression on its users. The comment that some citizens would question the justice they may receive when they are having their first exposure to the court system at that building was said by more than one group.

JUVENILE DIVISION/TRIAL COURT

Should the Juvenile Division of the Family Court be centrally located with other areas of Family Court? If not, where should it be located?

There are two distinct opinions about where the Juvenile Division should be located. Nearly all of the community groups would continue to locate this division at the Platt Road location where the current facility is located. The opposing view would move the functions to the Downtown Trial Court building in closer proximity to the other areas of Family Court.

The potential for efficiencies gained by collocating the Family Court functions was readily articulated by representatives of the Courts. Included in these efficiencies were sharing of clerk/recorders, administrative

and referee staff as well as courtroom space. These efficiencies are not understood by the community groups addressed.

The overwhelming comment in the discussions is that downtown Ann Arbor is a difficult area to navigate and parking is continually a challenge. There were additional comments about the need to separate juveniles from other court functions and the need to make the court more accessible to families.

Some additional suggestions include moving all of the Family Court functions together at the Platt Road location or building a justice campus in another location.

There was very little if any community support for moving the Juvenile Division to downtown, seen as a system already overstressed. There will need to be a strong educational campaign to gain support for this in the community.

DOWNTOWN TRIAL COURT

How should the existing Trial Court building downtown be improved?

This was a question where few participants had an opinion unless they were closely associated with public safety and justice functions. The comments were all very similar and related to the security of inmate transport into and through the building.

Additional comments were made about courtroom space and the need for small meeting spaces. Security was the primary concern

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where it was seen as a real and on-going risk that would eventually result in an incident.

555 TOWNER/HEALTH

Should 555 Towner be converted to a Health campus and delivery center?

Would you or your clients benefit from satellite Human Service delivery?

There was support from Health related and human service groups for reconfiguring the 555 Towner building. It was generally understood by those who have used the building that the clinic space and customer areas were very inadequate and poorly designed. A common comment was that the current facility is not “client-friendly.” However there was mixed support for turning this solely into a Health campus. Several community based groups saw the proximity of ETCS community services programs and the Department of Human Services (DHS) as important. Indeed, some ETCS services are delivered to residents at the Towner location.

Questions were raised in several groups about exploring the option of expanding the Towner building and not just reconfiguring the existing building in order to include the ETCS functions.

Two of the groups spoke of the needs of the customer as the primary focus and the needs of administrative integration as secondary. Customers, serving on one of the Boards, stated that the lack of space for group programs and clinics result in a challenge to preserve confidentiality.

EMPLOYMENT TRAINING and COMMUNITY SERVICES

Where should Employment Training and Community Services be located?

Groups that addressed this question were presented with three options of where to relocate ETCS. One option was to utilize space in the Eastern Government Service Center located in downtown Ypsilanti. This option seemed viable to many of the community groups as a lower cost alternative. In exploring this option with ETCS staff and Boards this option was not as appropriate. “Collocation with the courts is not appropriate for our senior customers or our corporate partners”. In addition, parking was mentioned as difficult in that location. Parking is a current challenge for the existing occupants of the building and their customers.

A more viable option was seen as locating all of the services of ETCS at the Harriet Street location where workforce development programs currently operate. This would require building additional space and adding parking in order to make this functional. This option was seen as not only an opportunity to get functional space but to create an upgraded presence in that part of the community, “a real gem” that others in the community could be proud of.

FUNDING

How would you fund these needs?

What would be the effect of not funding these proposed building initiatives?

The funding discussion ranged from supporting a millage proposal to stating there would be no support for a millage proposal; from taxpayers need to pay for this to taxpayers already are paying for this. The clear message from all groups was that funding requests need to be simple and well thought out. There should be agreement among elected leadership and a common message about the needs of the County. Having said that, some groups were concerned about the current level of credibility of county decision-makers, given the acrimony and division on the police services issue.

Participating groups saw a clear need to do something about these immediate building issues and articulated what would happen if these needs were not addressed. Comments like, “someone will be seriously injured or killed because of lack of security” and “an incident will occur and the community will say, how could they have let it get so bad?” were often heard.

This summary represents an aggregation of the groups’ responses. There were unique comments pertaining to a specific population or issue that are not represented in this summary. A more inclusive discussion of the comments can be found in the [Community Partner Engagement Report](#).

Recommendations

Based on feedback from the community, from the Board of Commissioners and from the various studies and analyses, this section identifies recommendations for the Board of Commissioners to consider funding.

Overview

The space planning process that began in early 2006 culminates with specific actions for the Board of Commissioners to consider. Included in this section are recommendations about immediate needs, how the immediate needs might be funded, and how to incorporate space needs into other strategic discussions within the County.

Process Recommendations

Two specific process recommendations will help to ensure that space planning projects are aligned with other infrastructure projects and aligned with Board priorities. Neither recommendation requires funding but both require changes in how projects are planned.

Principles

Commissioners received many principles that were proposed within the context of infrastructure planning. These principles are items that would be applied to all infrastructure decisions. These principles were presented and several changes were made based on the feedback given. It is recommended that these principles be adopted by the Board of Commissioners in order to ensure the consistency with which strategic infrastructure decisions are made.

Planning Process

There are several planning processes at play with strategic decisions. The greatest is the biennial planning process which produces the County's operating budget, which seeks to tie financial decisions with department business plans. Efforts in the past have tied technology planning and capital improvement projects with the biennial planning process. Connecting the space planning process with the biennial planning process will accomplish the alignment that will help support the organization best.

It is recommended that the Board of Commissioners tie space planning with the biennial planning process. Doing so would allow future Boards of Commissioners to update the space plan according to new information and new priorities.

Public Safety and Justice Recommendations

As noted through several analyses, presentations and strategic discussions, the most immediate space needs are in the Public Safety and Justice arena. Of the various options presented in the past, the following are recommended for funding.

- Jail Expansion – construction of a new 96 bed housing pod;
- Jail Infrastructure – upgrade security, mechanical, electrical and life safety systems in conjunction with jail expansion;
- Jail Support Services – upgrade kitchen, laundry, medical, intake, booking, holding cells, sallyport, and property room also in conjunction with jail expansion;
- Jail Diversion – develop and implement the Sequential Intercept Team in order to help reduce future jail bed needs;
- 14A-1 District Court – Expand the former HVA building into a District Court facility that can house three small courtrooms appropriate for all District Court proceedings;
- Juvenile Division of Family Court – Reassess options for

Recommendations

the location of these functions and begin planning for relocation in 2008;

- Downtown Courthouse Renovation – Expand the Courthouse to meet standards, but reassess options in 2008.

These options would require the sale of bonds with debt service to be financed through a combination of capital reserves and savings that will be realized through the Board's adopted policy of funding police services. The expansion of the jail, as well as the sequential intercept team, would also require annual operating budget increases.

Recommendations on Other Immediate Needs

Four immediate issues could also be addressed through this planning process. Each is proposed for conceptual adoption by the Board of Commissioners. Each also will require reassessment by the Board of Commissioners, either through an additional proposal or through approval in conjunction with the 2007 budget.

- 555 Towner – Reconfigure this facility to function as a true Health campus and finance this through agency fund balances;
- ETCS – Relocate ETCS staff and services into an

expansion that would be developed at the Harriet Street facility and cover costs within ETCS budget;

- Network Connectivity – Install a fiber network in a collaborative effort with other local partners;
- Secure Data Center – Purchase an existing site with debt service funded within Technology Plan and explore the potential of cost-sharing arrangements with local partners.

Recommended Sequencing of Projects

Within the context of a twenty year timeframe, the way in which various projects can be sequenced varies.

One detail that was not addressed in the Issues and Options section of this report is the contingencies of projects – implementation of one project may need to occur prior to other projects. For example, if both the 96 bed jail expansion and the construction of 1A-1 District Court were to occur, the jail expansion project needs to precede the District Court project. This is because the former HVA building is needed as a staging area for the jail expansion.

A second issue taken into consideration is the time lag between when facility design

begins and when the facility is set to open. Depending on the complexity of the facility, this can take years. Since most of the conceptual design has already occurred for the recommended facility improvements, an accelerated timeframe can occur for each project.

The proposed timeline takes these issues into account. It advises a three phase approach for public safety and justice recommendations and a pay-as-you-go approach to other recommendations.

Phase I (2007-09): Public Safety and Justice Recommendations

Phase I (2007-09) is proposed to focus on the jail. It would include jail expansion, infrastructure upgrades, and expansion of support services. Due to escalation costs, the total construction costs for Phase I would be \$21,177,210. It is recommended that the funding for this would be through the issuance of a bond in 2006, with debt service financed through a combination of capital reserves and police services savings.

Phase I would also include two discrete operating elements. The first is annual operating costs that would be required to operate the 96 bed addition to the jail, which will be presented in conjunction with the appropriate budget cycle. The second is the implementation of the Sequential Intercept Team, also scheduled to begin in 2007

Recommendations

with an annualized cost of \$447,767.

Phase II (2007-10): Public Safety and Justice Recommendations

Once the 96 bed jail addition is completed, the former HVA building will become available for the 14A-1 District Court construction. This is proposed for Phase II, with architectural design beginning in 2007 and the completion of construction scheduled for 2010.

Due to cost escalation, the estimated cost of the project will be \$10,827,236. It is proposed that this be funded through the issuance of a bond in 2008 with annual debt service financed through capital reserves.

Phase III (2008-14): Public Safety and Justice Recommendations

Phase III would include the renovation of the downtown Courthouse and the relocation of the Juvenile Division of Family Court. While the needs for both of these issues are well documented, no specific recommendations are made at this time, as the appropriate time for specific recommendations will be in conjunction with future biennial planning processes.

The funding source for these projects has not been identified.

Sequencing of Other Recommendations

The remaining issues are proposed to be implemented in conjunction with the 2007 budget, or under specific plans that will be proposed to the Board over the course of the upcoming two years. These include:

- Expansion of Harriet Street facility beginning in 2007, to be funded within existing ETCS budget. The specific plan will be brought to the Board in 2007.
- Reconfigure 555 Towner into a Health campus. This is also proposed for 2007. Funding for this project will be through fund balances accumulated within the agencies that will be impacted by the changes.
- The installation of a fiber network assumes a shared commitment from local partners for cost sharing. Several local partners have been identified. Once agreement is reached, this project will be submitted to the Board for approval. It is expected that this will occur in 2007.
- Locations for the secured data center have not been identified. The plan is to do so and bring a specific proposal back to the Board for approval in 2007. The source of funding will be a combination of the Technology Plan budget and potential cost sharing with

local partners, who have not yet been identified.

For the projects that will be resubmitted to the Board for final approval, the recommendation is that the Board gives conceptual approval as a part of adopting the 20 year space plan.

Supporting Documents

Supporting Studies and Documents

[Public Safety & Court Facility Study](#) by HLM Design (2000)

[Needs Assessment Study Report for Corrections Facility & District Court](#) by Voorhis/Robertson Justice Services (2006)

[Comprehensive Plan for Washtenaw County](#) by Dept of Planning & Environment (2004)

[Needs Assessment Study /Adult Correctional Center](#) by Healy, Snyder, Bender & Assoc. (2003)

[Washtenaw County Building Inventory](#) by Support Services (2006)

[Washtenaw County Service Center Master Plan](#) by Harvey Ellington Design (1999)

[Administrator's Recommendation on Public Safety & Justice](#) by County Administration (2004)

[Community Partner Engagement](#) by Joseph Ohren / Mary O'Hare (2006)

[Health Community of Interest Space Design](#) by Support Services (2005)

[Land Use & Environment Community of Interest Space Design](#) by Support Services (2005)

[Local System Assessment](#) by National Institute of Corrections Jail Division (2004)

[Final Report and Recommendations: A New Criminal Justice System](#) by Jail Overcrowding Task Force (2003)

[Probation Residential Center Assessment for Washtenaw County](#) by University of Michigan Ford School of Public Policy (2003)

[Washtenaw County Facilities Space Program Efficiency Analysis](#) by Plante & Moran/ CRESA (2006)

[Continuum of Sanctions and Jail Diversion Tactics](#) by the Criminal Justice Collaborative Council (2006)

Note: all reports are available for viewing on the County web page (www.ewashtenaw.org); paper copies are also available in the Board of Commissioners office.