

INTRODUCTION

Over the past decade Washtenaw County has worked to ensure proper infrastructure development and maintenance is achieved for all county operations. The foundation of the county’s strategic framework is that all employees have the necessary skills, resources and tools necessary to provide customer service. Each county business is dependent on the infrastructure of space, technology and professional development. This is Guiding Principle #4. Without a strong plan in each of these areas, the business will not be successful. Since the inception of the business improvement process, Washtenaw County has continually progressed in its approach to providing infrastructure in an integrated manner. As with all government agencies, Washtenaw County continues to face the challenge of ever increasing needs and opportunities with limited resources. It is essential that these resources be used in wise manner to serve our citizens. The governance of our infrastructure is critical in ensuring that our delivery systems are efficient and effective and that our employees have what they need to provide world class service. For purposes of internal infrastructure allocation, infrastructure is defined as the tools, skills and knowledge necessary for employees to work effectively and efficiently. This includes:

- Space
- Capital equipment
- Technology
- Professional development
- Processes (and their impact on positions).

Prior to the Business Improvement Process the provision of these resources was uncoordinated and hit-or-miss at best. Each planning cycle has seen an improvement in the manner in which our infrastructure is provided and maintained. A history of this progression is provided below and on the next page.

	Technology	Space	Professional Development
1996/97	PC replacement schedule – the beginnings of the County’s Technology Plan was a plan to provide every employee with a PC on a 3 year replacement schedule		Technology – the first priority for the new PD program was an emphasis on County employees becoming proficient in the use of available technology
1998/99	Mainframe to Client/Server – primary emphasis was to migrate County systems from mainframe applications to client/server applications both for usability and in preparation for Y2K	Space Plan Phase I – County began the first phase of coordinated space plan that would design and construct 5 new County facilities	
		Ergonomic Furniture – comprehensive plan to provide all employees with ergonomically correct furniture over a 3 year period	
2000/01	Server replacement schedule – with the expansion of County networks and applications a replacement schedule the County’s 50+ servers and	Capital reserve – the Board of Commissioners established a capital reserve policy and fund to be sustained by delinquent tax revenue. It would be the source	

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	network hardware was developed	of all capital expansion projects and associated debt service	
		Capital improvement schedule – development of a comprehensive 20 year schedule to ensure proper maintenance of all facilities. To be funded by a dedicated 1/8 th mill allocation	
2002/03	Web enablement – Washtenaw County had built a world class infrastructure and was now positioned to take advantage of the opportunities afforded by the internet.		
2004/05	Systems integration – the planning focus for this cycle was expanding the concept of Communities of Interest and strengthening our internal capacity through systems integration. The strategic direction of all infrastructure resources was channel toward systems integration		
2006/07	Infrastructure Integration – further integrated the provision of resources through the development of one comprehensive infrastructure plan detailed in separate components. Coordination of the plans was advanced through implementation of common project management methodology, standards and partnership agreements between Support Services and departments.		
2008/09	Shared Project Selection and Implementation Processes – much emphasis was made to create a consistent and strategic process for project selection based on organizational needs and priorities. Each infrastructure request was channeled through the county’s Infrastructure Resource Allocation (IRA) process with an organizational wide panel conducting an evaluation process. Support Services staff then developed a recommended budget based on staff capacity and funding allocation. Each project was then implemented using the county’s project management framework. The county’s fixed asset management system Tririga assisted in this process allowing the county to comprehensively track space, equipment, furniture and personnel assignments.		

For 2010/11, the economic downturn and organizational changes resulted in a renewed focus on the county’s approach to infrastructure. It was desired to save resources where possible as long as there was no significant long-term risk associated with the budget reduction. The organization understood the financial situation and made very few requests for infrastructure enhancements. As a result, the 2010/11 budgets more or less is based on a commitment to maintain our existing infrastructure as strategically and cost effective as possible.

The remainder of this section outlines the Infrastructure Resource Allocation Process, and walks through the key elements contained within each of the county’s major infrastructure categories:

- Technology and Capital Equipment
- Fleet
- 1/8th Mill Building Maintenance & Repair
- Space Plan

Washtenaw County Infrastructure Allocation Process

Since the inception of the Business Improvement Process, Washtenaw County has continually progressed in its approach to providing infrastructure in an integrated manner. The Business Improvement Process has encouraged county staff to continuously improve service delivery. This inevitably leads to requests for infrastructure enhancement projects.

As with all government agencies, Washtenaw County faces the challenge of ever increasing needs and opportunities with limited resources. It is essential that these resources be used in a wise manner to serve our citizens. The governance of our infrastructure is critical in ensuring that our delivery systems are efficient and effective and that our employees have what they need to provide world class service.

For Washtenaw County:

Infrastructure is defined as the tools, skills and knowledge necessary for employees to work effectively and efficiently. This includes:

- Space
- Capital equipment
- Technology
- Organizational Development
 - Professional development
 - Processes (and their impact on positions and other infrastructure).

Governance is defined as:

- Ensuring the alignment of resources with business objectives (County-wide and Departmental)
- Ensuring that resources are used in the most effective and efficient manner
- Ensuring that decisions regarding resources are made at appropriate levels within the organization.

DETERMINING INFRASTRUCTURE NEEDS FOR 2010/2011

Despite the challenge of ever increasing needs and opportunities along with limited resources, Washtenaw County provided an opportunity through base budget discussions for each Department Head and Elected Official to make requests for infrastructure improvements. The organization responded with an understanding that resources were scarce and that now may not be the appropriate time to do infrastructure modifications. Very few requests were submitted.

As part of the Phase 1 budget reductions, both Information Technology and Facilities Management committed to significantly reduce costs for the 2010/11 budget. Each unit engaged their leadership team and staff to identify critical efforts to maintain the counties existing infrastructure. These discussions lead to the recommended budgets and project lists for their respective areas, as reflected on the following pages.

TECHNOLOGY AND CAPITAL EQUIPMENT

In the 21st century, technology is playing an increasingly larger role in how citizens, visitors, businesses, and employees conduct business with the County. Thus, Washtenaw County has made it a goal to maintain and continually upgrade the current viable technological infrastructure and to be a leader in the emerging field of E-Government, Geographic Information Systems and Document Management.

2010/2011 TECHNOLOGY CAPITAL PLAN

The focus of the Technology Capital Plan is to:

- Maintain current infrastructure (example: Server Maintenance, Application Upgrades)
- Provide necessary tools and technologies to County employees (example: PC & Server Replacement, New Software, etc.)

The Capital Plan below outlines the strategic direction for each focus area mentioned above.

Emerging Trends

The emerging trends this year are focused on efficiencies, cost savings, energy savings, and partnerships.

- Collaborative Technology
- Desktop Virtualization
- Web 2.0
- Green IT
- Rapid Development Tools
- Desktop Collaboration
- Windows 7

Maintaining Existing Infrastructure

- **PC Replacement Plan:** PC Replacement was deferred in 2009 which resulted in a one-time \$350,000 savings. Current standards specify that desktops be replaced every 4 years while laptops are replaced every 3 years. The new and proposed standards replace desktops every 5 years and laptops every 4 years. These new standards were developed to maximize the hardware useful life and realize immediate costs savings. IT's strategy is to replace approximately 600 PC's within the next two years by using a combination of traditional laptop replacement to support the growing trend towards mobile commuting, utilizing desktop virtualization and redeploying used PC's that are still within County operating system requirements. This strategy will allow Washtenaw County to maintain a ratio of 3 PC technicians to support over 1900 PC's and remain competitive and efficient in the rapidly changing field of technology.
- **Server Replacement:** Replace servers every 4-5 years to achieve 99.9% network uptime to ensure critical systems remain operational. We added a year to our server life by adding an inexpensive 3rd party warranty to all servers over 3 years old. This not only extends life, but saves maintenance costs. We are still planning on replacing 15 servers in 2010 and 25 servers in 2011 due to normal replacement timelines. Beginning in 2006, efficiency was increased by introducing virtual server technology, which replaced 13 physical servers. There are currently 30-40 virtualized servers in operation. To further increase efficiency and capacity, IT will continue to virtualize servers during 2010/11 where it makes technical and financial sense. Cost reductions of up to 30% per server have been realized by implementing a virtualization strategy.
- **Fiber Network:** Complete installation of the County's 90 mile long high speed fiber network. The fiber network will link 16 County locations and facilitate the further sharing of high speed computing and networking resources with the City of Ann Arbor. This will also be the first replacement of the County's wide area data network in 12 years moving away from leased fixed bandwidth services. The core network

is comprised of dual fault tolerant redundant fiber optic rings with a speed of 10 Gigabits per second connecting 5 core campus locations. The remaining County sites will be connected as spokes off of the main ring with speed of 1 Gigabit per second. The main goal of the project is to reduce or eliminate leased service costs as well as future proof the County's core data network infrastructure for the next 25 years.

- **Core Technologies Strategy:** IT continues to support a large demand despite a much smaller staff by implementing core technologies. Projects for a continued focus on limiting technology components include:
 - Removing UNIX from the core technologies by replacing UNIX servers with Windows servers
 - Rewriting the Public Defender system from Oracle Forms (not core) to Java (core)
 - Rewriting the DayOne system from Perl (not core) to Java (core)

Strategic Direction for Technology during 2010/11

- **Sustainability:** Sustainability efforts focus on environmental sustainability and the ability of staff to support the infrastructure we operate. **Virtualization:** Server and desktop virtualization provide opportunities for both: they use less energy for the same computing power and require less staff effort for maintenance and provide better disaster recovery. **Core Technologies:** Reducing the number of technologies enables staff expertise to be more focused and effective. **Managed Desktop Environment:** Providing all staff with the same equipment, operating system and application base enables greater day to day stability, reliability and virus protection. It also enables a higher-than-industry-standard PC to staff ratio. **Desktop Energy Savings:** staff will continue to investigate and implement energy saving options to reduce energy consumption.
- **Collaboration:** Washtenaw County will continue to support local units of government technology through revenue generating partnerships. Through these collaborations, local units receive quality service while the County IT receives funding. The City of Ypsilanti, Chelsea PD and Pittsfield PD currently receive County technology support. Additionally, further opportunities will be explored with the City of Ann Arbor Information Technology Department, as well as other regional organizations and the State of Michigan. In 2009, County IT moved the data center to Ann Arbor City Hall. By moving the data center, the County was able to avoid building or retrofitting infrastructure to relocate data center operations. Now that the City/County have a joint data center, both organizations are working together to identify and implement efficiencies which sustain services and support.
- **Software as a Service** – As departments need new software to meet changing requirements, County IT will work with the department to find a Software as a Service (SaaS) option where possible. Hosting applications remotely reduces the number of servers maintained by the County while vendor application support reduces the already heavy load placed on the County's five person application support staff.
- **Document Management:** Washtenaw County purchased OnBase, an Enterprise Content/Document Management system in 2005 in recognition of the growing demand to electronically manage documents. Through OnBase, the County can manage all electronic documents - including their creation, capture, storage, routing and electronic workflow, security, revision control, retrieval, distribution, preservation and destruction of documents and content. The OnBase system currently stores over 4.2 million documents from 12 departments. OnBase also manages many departmental work processes including Friend of the Court Domestic Filings, Court Services Document Intake, Prosecuting Attorney & Sheriff Arrest Warrant Processing (eWarrants), and Purchasing Contracts processing resulting in significant time savings and customer service improvements. In addition, the County has entered into a partnership with the City of Ann Arbor to host the City's document management and workflow within the County OnBase system. In exchange the City will share in the cost of OnBase maintenance and provide development expertise. New work processes coming online in 2010/11 will be; processing arrest warrants issued by township and city police agencies electronically, countywide electronic contracts processing including electronic signatures on contracts, grants management, and video arraignment.

- **JD Edwards (Washtenaw County’s ERP system):** Oracle’s support for our current version of JD Edwards will come to an end in 2013. This means that we will need to begin to prepare to upgrade or move our ERP software. In addition to handling the day to day support of the County’s most crucial software we must focus on tasks that will prepare us for the upgrade. Reviewing and documenting our business processes and continuing to improve our security model will be important areas of focus.

- **TRIRIGA:** The County's asset and work management software will continue to be a key tool in allowing us to find efficiencies in how we deliver our services, meet customer needs to assist them in supporting customers and extending the life of our most expensive assets especially our buildings.

- **GIS:** The County's Geographic Information System has adjusted to new economic conditions by focusing on partnerships, grant opportunities, and cost savings efforts. The GIS program received \$260,000 in homeland security grants for the acquisition of highly accurate elevation data that will be used to create 2’ contour layers and building footprints in 2010. Both of these products will have significant market value and provide key information for first responders and assessment personnel. In addition, the County has partnered with the USGS, City of Ann Arbor, and SEMCOG to acquire 2010 aerial imagery at a fraction of the typical cost. The County partnered with the City of Ann Arbor to acquire online mapping tools that will allow the County to host City of Ann Arbor mapping applications while sharing the cost of maintenance and server infrastructure. In 2010/11 the GIS program will continue to pursue partnership opportunities with the City of Ann Arbor and other external entities. This includes combining the City and County GIS infrastructure to lower costs, providing map and data sales for the City of Ann Arbor to increase revenue, partnering with the State of Michigan on application development and hosting, and continuing to partner on data acquisitions and pursue grant opportunities.

TECHNOLOGY & CAPITAL EQUIPMENT SUMMARY

In order to be good stewards of public resources, the technology provided to County employees is technology that is established, proven and economical rather than cutting edge. All decisions for technology are made upon careful consideration and investigation/analysis of return on investment. Washtenaw County citizens will most greatly benefit through enhanced customer service and through internal efficiencies that reduce the cost of doing business.

The following table summarizes the Technology Plan expenditures for 2010 and 2011.

Account Description	2010 Recommended Budget	2011 Recommended Budget
Technology Training	30,000	30,000
Telecommunications	269,000	270,000
Desktop Equipment	721,353	774,846
Network Equipment	142,500	172,500
Enterprise Applications	362,500	475,000
Systems Integration	438,594	194,953
Contingency	1,285	47,933
Total	1,965,232	1,965,232

FLEET SERVICES

The procurement, operation and maintenance of County owned vehicles are the responsibility of our Fleet Management Division. All transactions for the fleet will be accounted for in the Fleet internal service fund. The overall size of the County fleet is established by Board resolution in accordance with the biennial Planning Process.

The county undertook a complete business review of the operations and billing areas of our fleet management in 2006 and 2007. Most of the study took place in 2006 and were implemented throughout 2007 and into the 2008/09 fiscal years. It was found in the study that we needed to make a conscientious change from simply operating a garage, as we have done for the past many years, to professionally and strategically managing the fleet. Pursuant to changing the way we do business, a Fleet Manager position was converted out of the former Garage Supervisor, and an experienced Fleet Manager was hired in early 2007. Within the 2008/09 budget resolution, the Board of Commissioners approved updated Fleet Policies. Previous policies have not been updated in over 20 years and need to be done in accordance with the recommendations of the review process and the future direction of our fleet management. A summary of the policy governing vehicle procurement and management is as follows:

- A. Monthly lease fees shall be determined for departments or agencies utilizing a formula developed by the Fleet Manager as well as the full life cycle cost of owning the vehicle.
- B. The County Administrator shall develop the rules of the Fleet and notify the Board of any changes.
- C. Requests for equipment shall be made by the department head or designee during the biennial planning process.
- D. Distance boundaries are included for assigned take home vehicles.

A listing of vehicles scheduled by department is shown on the next page. A comparison with vehicles approved in the 2008/09 budget is shown to demonstrate the cost containment efforts of the organization. Discussions have been had throughout the organization to reduce the county's fleet size where operationally feasible. The county is committed to continuing these discussions as the organization and service levels continue to evolve.

2010/11 Vehicle Allocation by Department

DEPT NAME	2008/2009	2010/2011	Variance
	Vehicles	Vehicles	
14-A District Court	1	0	-1
Administration	3	1	-2
Building Inspection	5	4	-1
Children's Services	5	3	-2
Community Development	1	1	0
CSTS - All Units Combined	38	43	5
Drain Commission	10	8	-2
Emergency Mgmt	2	2	0
Environmental Health	10	5	-5
ETCS	1	1	0
Facilities Management	30	20	-10
Fleet Services	3	0	-3
Parks & Recreation	11	11	0
Planning & Environment	1	0	-1
Prosecuting Attorney	3	3	0
Public Defender	0	1	1
Sheriff - All Units Combined	116	112	-4
Soil Erosion	1	1	0
Treasurer	1	2	1
Trial Court Juvenile Center	4	4	0
Veterans Services	1	1	0
WCHO	1	0	-1
Total County Fleet	248	223	-25

1/8TH MILL ALLOCATION – BUILDING REPAIR & MAINTENANCE

An effective organization must carefully plan for and manage the use of its physical assets. The buildings, which comprise an organization's physical inventory, must meet the operating needs of that organization. As an organization devoted to serving the public, Washtenaw County's facilities serve as the support structure for County departments as they in turn provide service to the public. The process of capital planning and budgeting ensures that Washtenaw County facilities are developed and maintained in a manner that meets the needs of the County's citizens. The process recognizes that governments operate within specific fiscal constraints and resources are not available to accomplish every objective immediately. Through the planning process, capital needs are reviewed and prioritized. The result is a schedule of improvements and maintenance designed to match needs with available resources.

Capital improvement projects involve large expenditures of funds and generate a product, or facility, with a life of multiple years. Examples of capital improvement projects include:

- Remodeling or reconstruction of an existing facility
- Repair or replacement of building equipment (HVAC, plumbing, etc.)
- Repair or reconstruction of a major support system (parking lot, sidewalk, etc.)

Within Washtenaw County, the 1/8th mill allocation focuses on existing facilities. Development of new County facilities is a function of the County Space Plan. The primary activities that are contained in the 1/8th mill allocation are maintenance and improvements to existing facilities such as replacement of roof systems, carpeting and other interior finishes are also included in this process.

Facilities Management is responsible for leading the 1/8th mill allocation planning and budgeting process. Development and implementation of the plan is a collaborative effort involving Finance, Budget, Information Technology and Administration staff. Through review and analysis of existing facilities and identified space needs, capital improvement projects have been developed over the last 4 years.

The projects address necessary upgrades of County facilities with respect to the condition of the building and its systems, safety, building code compliance (including the Americans with Disabilities Act), reduction of liability and energy management. We also budget for the expansion of existing security systems, while also focusing on the installation of Closed Circuit Television Systems (CCTV) in key facilities. It is expected that the rollout of Security systems and CCTV will continue over the next few budget cycles.

During the process of reviewing the replacement and maintenance schedules, it was documented that there is a large amount of maintenance that would normally be due on buildings that the 1/8 allocation would not be able to cover within one or even 2 budget cycles. Due to the efforts through a preventative maintenance methodology on our County infrastructure, many of these maintenance items were rolled forward reducing the impact on the current budget cycle by extending the expected life of the equipment (assets). It should be noted, that additional deferred maintenance is held in abeyance pending large capital renovations or disposition that exceeds an estimated 10 million dollars.

Process

Performance of the Capital Improvement Process involves a number of efforts:

1. **Annual review of the existing physical inventory of facilities:** Utilizing departmental staff and appropriate consultants, a review is performed of existing facilities to determine maintenance and improvement needs. Staff incorporate established preventive maintenance schedules into this review effort, along with industry standards for equipment replacement, life expectancy for specific equipment and knowledge of current performance levels.
2. **Response to departmental requests:** In response to departmental requests for remodeling or modification of their space through the Infrastructure Request process outlined above, the Facilities Management

leadership team develops plans to meet identified space needs. The plans are developed in concert with the requesting department, utilizing their input to shape the product. This often involves the use of mechanical engineers, or other specialized consultants that provide specific expertise or background. Input is sought from all staff within Facilities Management, particularly the Maintenance Technicians and Skilled Trades. These employees' hands-on experience and knowledge of County facilities is an invaluable element in the development of building renovation plans.

3. **Ongoing examination of projects and priorities:** Throughout the year, Facilities Management encounters requests for building changes and improvements, as well as unanticipated maintenance needs. Staff review the requests and maintenance needs and determine their relative priority in relation to projects already established or in development. If necessary, project schedules may be renegotiated to reflect the urgency or priority of need. It should be noted that while it is necessary to acknowledge that emergencies can arise, it is the intent of the planning process to minimize their occurrence.

The result of this planning process is a Preventative Maintenance Schedule. This schedule illustrates the County's plan for repair, maintenance or replacement projects within County Facilities. It addresses such major systems as HVAC systems, roof systems, parking lots, carpet, etc. The first two years of this plan identifies specific projects that will be implemented within the budget allocation. It provides information on the type of project, estimated cost and the proposed timeframe for implementation. Management of the Capital Maintenance Plan is the responsibility of Facilities Management in collaboration with the rest of Support Services, and County Administration.

There has been considerable effort throughout 2007 in shifting the Facilities Management Department from a reactionary organization to one who concentrates more on preventative maintenance. By completing all preventative maintenance work on time, we have reduced the number of equipment breakdowns and the need for emergency maintenance work. This has freed both staff and funds for completing planned maintenance and project work. In addition, we are able to provide more accurate life expectancy estimates of the county's equipment. There are 5 key strategies that we are using to make this effort successful:

1. Organizational processes support balanced preventative and demand maintenance
2. All maintenance work meets or exceeds quality standards
3. Tririga, our computer aided facilities management system, supports all FM functions
4. Continuously improve maintenance processes
5. Customers are encouraged to support maintenance initiatives

The cost estimates for planned 1/8 Mill projects are prepared through the review of current construction costs, historical construction cost data and the professional experience and judgment of the staff. Funds for the projects are provided by the biennial budget resolution of the County Board of Commissioners which allocates 1/8 Mill for capital improvements from the General Fund.

The 2010/2011 proposed budget for the 1/8th mill allocation is provided below with allocations shown by building. The entire amount will be reflected in the Capital Outlay category which reflects the Board of Commissioners priority of 1/8th Mill being allocated to the ongoing maintenance of our infrastructure. The amount shown in All County includes the annual repayment of the Chevron bond payment for energy efficiencies and allocated amount for systems and infrastructure that support all county properties and departments including replacement schedules for carpet, paint, sidewalks, HVAC, security systems and signage. All of these proposed budget allocations are preliminary and subject to a final, thorough infrastructure review at the end of each fiscal year to ensure costs are allocated where necessary.

2010/11 Preliminary 1/8th Mill Project List

Preliminary 1/8th Mill Project Plan	2010 Recommended Budget	2011 Recommended Budget
22 Center HVAC Roof Top Units Phase 3 Replacement		\$ 95,000
101 E Huron HVAC Court/Clerk Distribution system	\$ 50,000	
2155 Hogback Mail Shop Parking Overhang	\$ 25,000	
220 N Main Parking Lot and Drain Repairs	\$ 25,000	
2201 Hogback HVAC Reheat, Controls, Distribution	\$ 100,000	\$ 100,000
2201 Hogback Abatement Follow up - Ceiling, Walls, Floor	\$ 150,000	
All County Infrastructure - Flooring	\$ 75,000	\$ 75,000
All County Infrastructure - Chevron Energy Project Payment	\$ 445,000	\$ 445,000
All County Infrastructure - Mechanical/Plumbing components replacement	\$ 75,000	\$ 75,000
All County Infrastructure - Security Infrastructure Improvements	\$ 100,000	\$ 50,000
All County Infrastructure - Energy Management System	\$ 50,000	
All County Infrastructure - Interior/Exterior Paint	\$ 62,500	\$ 62,500
All County Infrastructure - Signage	\$ 12,500	\$ 12,500
East Campus Sidewalk Repair Replace	\$ 15,000	\$ 15,000
Service Center Sidewalk Repair Replace	\$ 15,000	\$ 15,000
West Campus Sidewalk Repair Replace	\$ 15,000	\$ 15,000
Reserve for moves, renovations, and unanticipated repairs	\$ 131,486	\$ 386,486
TOTAL BUDGET	\$ 1,346,486	\$ 1,346,486

WASHTENAW COUNTY SPACE PLAN

Background

Throughout the summer of 2006, Washtenaw County undertook a space planning project at the direction of the Board of Commissioners. The outcome of this project was to identify the overall facility needs for the County over the course of the next twenty years. In addition, the Board requested that this process inform their decisions regarding immediate space needs for implementation during 2007 – 2010.

The Space Plan report dated November 1, 2006 and as reflected in resolution #06-0246 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 was a document that projected space needs for the future of Washtenaw County. This document will continue to be updated on a frequent basis, in conjunction with the County's biennial budget process, and will provide a framework for the planning elements undertaken in each budget cycle.

The new Space Plan builds upon the Board of Commissioners successful progress during the past decade of accomplishing new infrastructure projects to replace obsolete facilities or create new space for growing programs. Projects completed over the past decade include:

- 200 North Main
- Western County Service Center
- 110 N. Fourth Avenue
- 110 E. Huron Downtown Courthouse
- Delonis Center
- Head Start Facility
- Youth Center (Juvenile Detention and Intensive Outpatient Treatment Services)

Immediate Issues

The Space Plan report identified that the greatest needs of the County remained in the area of public safety and justice and county health programs, and included:

- Increasing the jail capacity and upgrading the infrastructure
- Replacing the 14A-1 District Court
- Constructing a new 14A-4 Saline District Court
- Eastern County Government Center – 14A-2 District Court space study
- Renovation of 555 Towner as a health campus
- Relocation of ETCS
- Preparing a plan of action for addressing the deficiencies in the Trial Court facilities
- Identifying the needs and defining a new location for the Juvenile Division of Family Court
- New County Data Center
- Fiber Optic Network

The report also confirmed that the efforts of the Board of Commissioners to organize services around Communities of Interest have been successful from an infrastructure perspective by locating similar services together where possible. The study also demonstrated that these efforts can be improved even further and there remain opportunities to realize increased operational efficiencies through facility location and design.

To date most of immediate needs items in the Space Plan have been completed or are in progress. The County has recently completed the new 14A-4 Saline District Court project. It has begun construction for the jail expansion project and the new 14A-1 District Court facility. It is anticipated that Phase One of the Jail and 14A-1 District Court projects will be completed and operational in mid 2010 and Phase Two, the renovation of the existing jail infrastructure will be completed by December 2010. The county completed the movement of the data center in a joint venture with the City of Ann Arbor. A scaled down version of the Towner Health Campus renovation was completed. The programming study of the Eastern County Government Center – 14A-2 District Court was completed, ETCS relocation completed with a new expansion of space underway, and the identification of needs for the Juvenile Division of Family Court was completed.

Other projects are underway or in development at this time. The 2010/11 operating budget for the Trial Court is based on the assumption that the Juvenile Center will relocate from Platt Road to the downtown Ann Arbor Courthouse. This would allow for the sale of the Platt Road property.

County Space Needs: 2008 – 2026

With the creation of these new projects the County’s building infrastructure is through to be well-positioned to support the business needs of Washtenaw County through the coming decade, although that will need to be reviewed as the organization continues to evolve through this economic downturn. A long range plan for the use of Zeeb Road and the master planning of the service center as a Social Justice Campus are also long-term considerations.

We will continue to focus on the improvement of existing facilities through the 1/8th mill allocation, coupled with the judicious consolidation of workspace as an overall strategy.

Two new initiatives that will assist in providing the framework in which to achieve a coordinated plan for the most efficient utilization of the county’s facilities

1. The implementation of County-wide standards for resources such as space and design standards
2. Initiating the creation of a county master plan for development and department location to provide the road map for future space plan implementation.

Implementing these standards and master plan in alignment with best practices developed by peer organizations and professional associations provides an excellent opportunity for Support Services to:

- Clarify expectations around resource allocation;
- Streamline procedures for providing those resources;
- Create local unit collaboration opportunities;
- Reinforce dual accountability between departments and Support Services; and
- Introduce transparency to the decision-making process.

By applying these policies throughout Washtenaw County, we will create a more cohesive organization and also reduce the cost of doing business. The policies that govern our operations will periodically be

presented to the Board of Commissioners as they are updated to reflect the Board's current objectives and our internal operating practices. These updated policies as well as direction from the Board will continue to influence the next steps relating to the pending space needs of the county.