

Island County Comprehensive Facilities Master Plan

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1. EXECUTIVE SUMMARY

Island County comprises 517 square miles on Whidbey and Camano Islands located in Washington's Puget Sound. The County is predominantly rural in character and development pattern, with an estimated 2017 population of 82,790 across the four planning regions: Camano Island and North, Central and South Whidbey. Island County facilities are distributed across the jurisdiction's unique geography, with multi-departmental campuses in the County seat of Coupeville and Camano Island. Demographic analysis indicates the majority of Island County residents live in the North Whidbey planning area, centered on the most populated city, Oak Harbor and Naval Air Station Whidbey Island. The 2036 projections estimate almost 92,600 people will live in Island County, which represents a total increase of 11% in nearly twenty years (or approximately 520 new residents per year).

The County has been planning for long-term growth with the update of its Comprehensive Plan. This *Comprehensive Facilities Master Plan* (CFMP) concludes a two part analysis of needs and concepts: the Space Needs Assessment was completed in 2015-2016 and the CFMP was studied in 2017-2018. Together, these facility study efforts defined and described the existing conditions, determined current and future needs and evaluated how to accommodate all County departments in order to best serve the residents of Island County. The CFMP is intended as a companion document to the Comprehensive Plan, defining the County's facility priorities and providing a framework for making future budgeting decisions.

1.1 Study Background & Process

Island County Facilities staff published a Request for Qualifications (RFQ) in spring 2015 seeking a consultant team to assess facility conditions and space needs. Future phases of the work were intended to complete a "full master plan". A competitive selection process followed and Island County hired an architecture/planning and engineering team led by NBBJ, who ultimately completed both projects. Committees of County leaders were identified for each phase to provide broad representation of Island County government and help guide the CFMP process. Thirteen milestone meetings, multiple on-site interviews and facility tours were conducted over the three years. The Island County Board of Commissioners was kept informed with regular updates at public "round table" meetings with department leadership.

1.2 Island County Services & Facilities

Island County provides its citizens a wide range of services. Led by a Board of County Commissioners (3 elected officers), the government services are administered by an organization of 10 elected officials and 9 appointed directors.

The County currently owns, operates and maintains 34 facilities across Whidbey and Camano Islands, although the majority are located in the County seat of Coupeville. Owned buildings total approximately 171,600 building gross square feet (BGSF) of space; an additional 5,500 BGSF is leased. The majority of these properties were toured and assessed as part of the CFMP

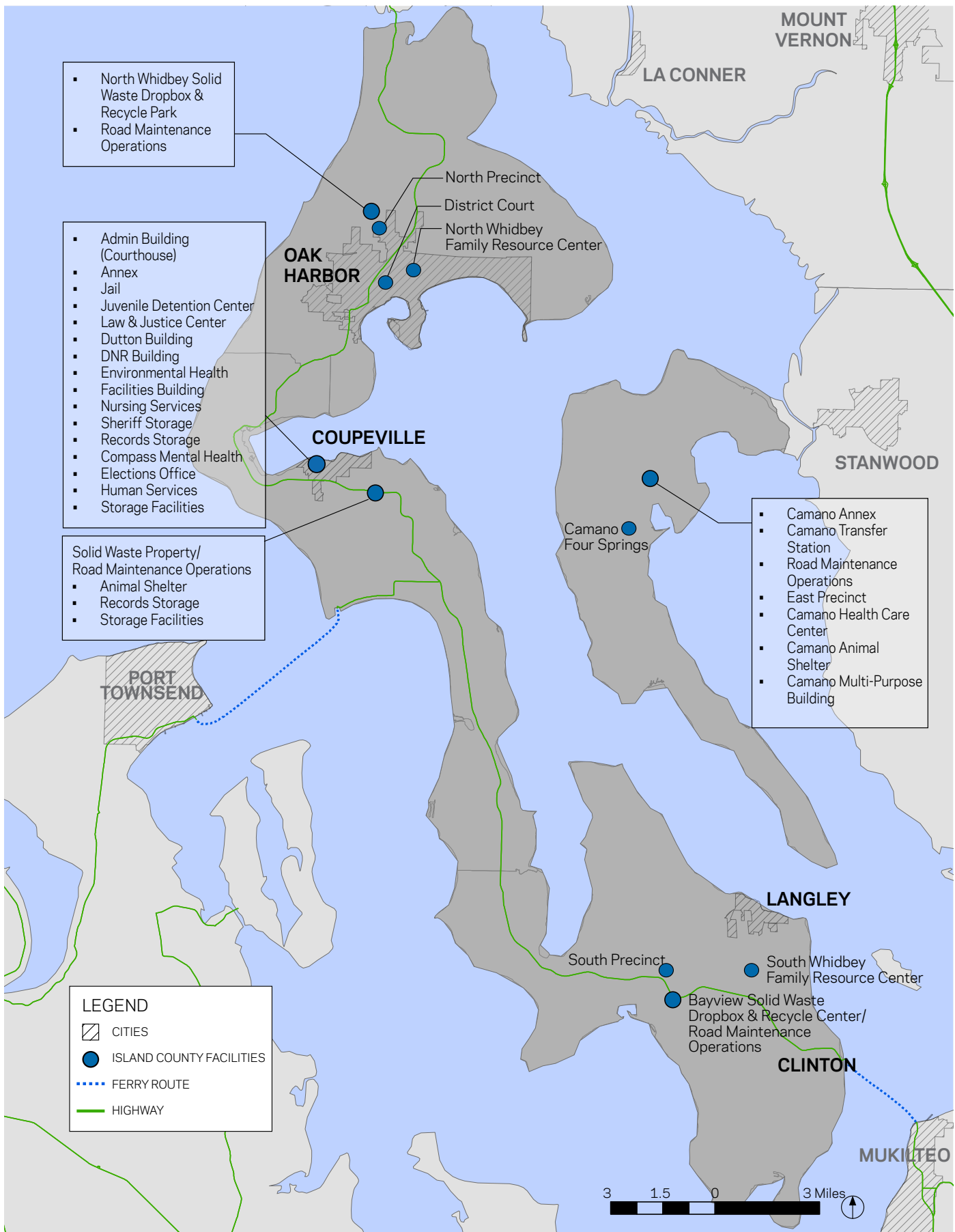


Figure 1.1 Island County Facility Distribution



study process. The facility analyses considered existing conditions, needed maintenance or building system improvements and development opportunities.

1.3 Needs Assessment

The Space Needs Assessment ("Phase 1") evaluated what Island County needs to continue providing residents high levels of service. The comprehensive analysis of existing conditions and 2036 projections included study of County facility conditions, demographic analysis, discussion of transportation options and operational analysis. The Phase 1 study provided the following conclusions:

- Most departments are experiencing space shortages for current staffing levels.
- Some space shortages are significantly impacting operations and/or the ability to hire staff:
 - Public Works
 - Planning & Community Development
 - Prosecuting Attorney
 - Sheriff: Jail Bed Capacity (58 existing)
 - Clerk
 - Information Technology (IT) / Technical Spaces
 - Superior Court & District Court operations impacted by Jail capacity.
- Facility decisions should right-size space allocations and anticipate future needs to the extent possible.
- County needed an "empty chair" to address facility needs and allow for expansion. This observation led to the purchase of the 1st Street property for second County campus in Coupeville.

The consultant team developed an array of development alternatives for each County facility to address these needs and other operational improvements. The study options were tested and reviewed by the County's leadership committee, who provided critical feedback and guidance.

1.4 CFMP Recommendations

Definition of the final CFMP recommendations involved development of order-of-magnitude project cost estimates and comparatively evaluating the potential solutions. The CFMP identified and prioritized projects based on space needs and the phasing requirements to implement the project. In addition to the new Camano Annex that is currently in design, 2 near-term projects were identified for near-term implementation: an administrative office building at the new 1st Street property and renovation of the Annex Building at the Main Street Campus. Six longer-term projects are recommended for future consideration; alternative scenarios, when provided, identify the issues to be considered in the future.

This *Comprehensive Facilities Master Plan* document is intended to help Island County leadership anticipate facility needs and guide future budget discussions.

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2. STUDY PURPOSE & PROCESS

Definition of the most appropriate and cost-effective facility strategy for Island County was completed in two phases: a Space Needs Assessment in 2015-2016 and the CFMP in 2017-2018. The initial study assessed the current and projected (2036) space needs for the majority of the County's departments. The second phase of work completed space needs analysis for the County Jail and the Department of Public Works (DPW), which were not fully involved in the initial effort, and studied potential physical solutions for replacing County facilities.

2.1 Study Purpose & Relationship to Comprehensive Plan

The purpose of the two studies was to determine the condition and appropriateness of existing Island County facilities to meet current needs and projected service demands. Analysis of how and where County services are provided now, and in the future, was critical to defining potential facility solutions. Island County's mission statement declares its intent to provide "quality services for a quality life." The CFMP defines facility priorities and a framework for making future budgeting decisions.

In 2016, Island County updated its comprehensive plan, *Island County 2036*, which provides a long-term framework to manage future growth on Whidbey and Camano Islands. The CFMP is intended as a companion document outlining facility needs in order to facilitate future planning decisions. This document identifies current County

service delivery needs and forecasts increased demands due to Island County population growth. The study uses 2036 as the planning horizon year to coordinate with the "Comp Plan" projections.

2.2 Study Process

The Space Needs Assessment studies (both Phase I and the 2017 analyses for the Jail and DPW) identified demographics, evaluated existing building conditions, involved interviewing staff from every County department to understand operations, analyzed site conditions for potential development and projected staffing and space needs by department. Work sessions were held on-campus and three public presentations were made to the County Commissioners at "Round Table" meetings which involved all department leadership, both elected officials and appointed directors. County staff were assigned to participate in committees guiding each phase of the studies; participants met regularly with the consultant team and provided feedback and direction throughout the process.

The CFMP effort comprised twelve tasks over a 10-month period, as illustrated in Figure 2.1 on the following page. These tasks started with the findings of the Space Needs Assessment studies and updated data as needed. The Discovery phase updated phase 1 assumptions and incorporated space needs as defined in the initial phase with those identified for the Jail and the Department of Public Works (DPW).

Tasks 5 and 6 assessed the space needs for the Jail and DPW and were conducted early in order to bring the remaining two departments up to the same level of analysis. Staff from the County's Law and Justice functions worked as a committee

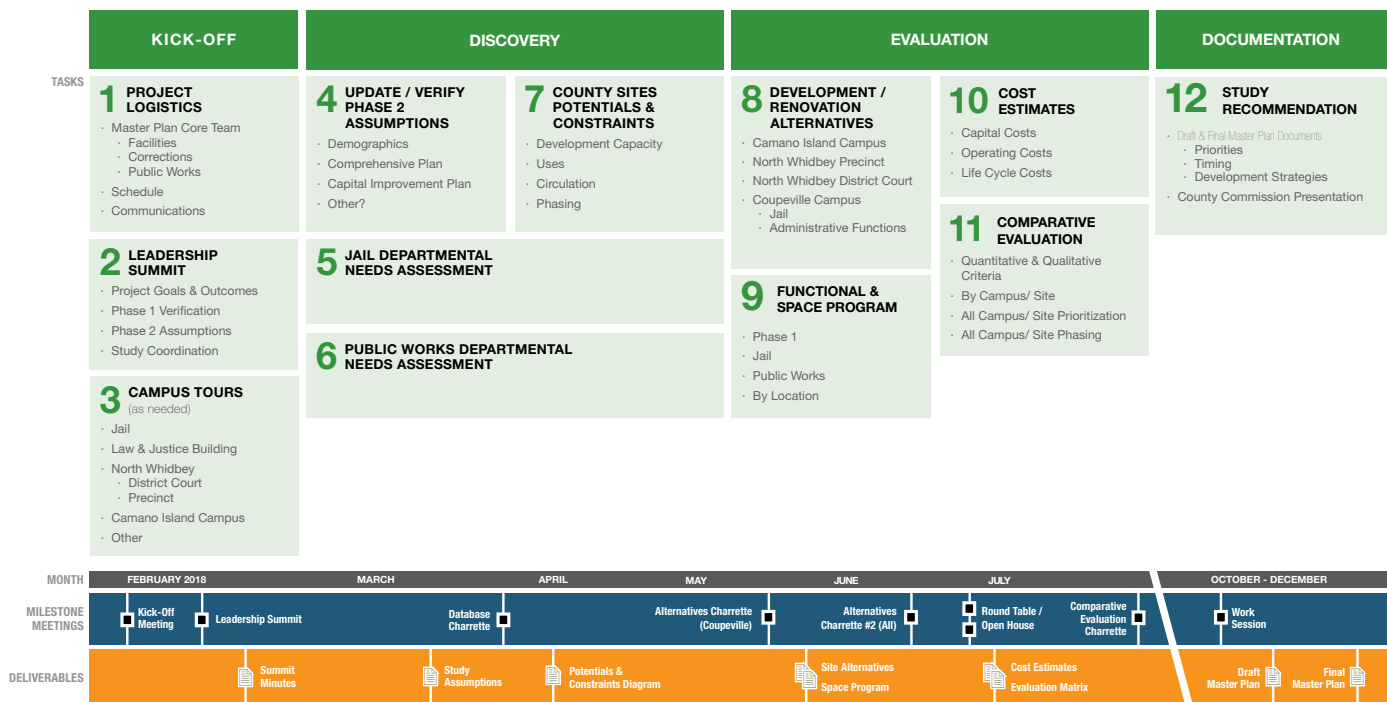


Figure 2.1 CFMP Study Process

with NBBJ and justice expert, Jay Farbstein & Associates, to determine if, and to what extent, additional space is needed for the County Jail and whether other operational changes could improve apparent bed shortages and sentence delays. Senior DPW leadership worked closely with the NBBJ team to define space needs for Public Works services at its distributed road shops, solid waste disposal facilities and transfer stations, as well as administrative offices.

The Evaluation Phase developed and evaluated multiple alternatives: the CFMP team considered potential physical solutions to address simultaneously all departmental space shortages. The findings and facility recommendations are documented herein, with an alternative and comparative analysis of the potential benefits or constraints for each option.

2.3 Next Steps

The CFMP document is intended to help facilitate future discussions and budgeting decisions related to Island County buildings. How and when to implement the recommended CFMP priorities will be an on-going and evolving discussion. While the timing and duration for each project is here estimated, the *Comprehensive Facilities Master Plan* provides a framework for future decisions, not a guarantee. The reality is that funding, planning, design, construction and occupation of new or renovated space takes time. The intent is that this document will guide Island County to anticipate and implement needed facility projects in order to continuously provide its quality services for all residents.

3. ISLAND COUNTY SERVICES & FACILITIES

Known for its remote, rural character and tourist attractions, Island County is one of the smallest counties in the state yet ranks fifteenth in total population, out of Washington's 39 counties. Three cities have been incorporated within its 208 square miles: Oak Harbor, Coupeville and Langley. Due to the unique geography of Whidbey Island, it takes approximately one hour to drive from the southern end of the island to Deception Pass at the north. Vehicular access to Camano Island from there requires another 65 minutes, driving through Skagit and Snohomish Counties.

The distances and the demographics have led to a distributed facilities approach in order to best serve Island County residents: several services are located in multiple locations. The CFMP team evaluated which services could be centralized or decentralized (i.e., offered in multiple locations). In order to provide quality services to all residents, it was determined that few County functions could be limited to one location. Most offerings needed to be provided in at least one location each on Whidbey and Camano Islands. Some services, such as DPW transfer stations and road shops, should continue to be located within each subarea of the County.

This chapter introduces Island County departments and distribution of services across Whidbey and Camano Islands.

3.1 County Services

Island County government is led by the elected Board of County Commissioners (3), 10 elected officials (3 administrative positions plus 7 law & justice system officials) and 9 appointed directors. The County's organization is illustrated in Figure 3.1 on the following page. Island County government provides a wide variety of accessible and cost-effective public facilities and services to its residents. The basis for providing these services is derived from the statutes of the State of Washington, state and federal mandates, requests from special interests, intergovernmental agreements, historical precedents and Island County resident desires.

The County is governed by the three member elected Board of County Commissioners with overlapping terms, along with the 10 elected officials including the Assessor, Auditor, Treasurer, Clerk, Coroner, Prosecuting Attorney, Sheriff and the three judges for the District and Superior Courts. The Board's Guiding Principles aspire to do the following:

- *Provide for the long term health and safety of the people, the economy and our natural resources*
- *Assure customer service & promote operational excellence and efficiencies of Island County*
- *Promote active participation in government*
- *Fulfill our constitutional responsibilities, holding ourselves to a high standard of accountability, transparency, ethics and fairness*

- *Maintain agricultural & recreational opportunities while strengthening our economic vitality.*

The location(s) for Island County services must take into consideration demographic, geographic and transportation accessibility in order to be available to the majority of its residents.

3.2 County Facilities

Island County currently owns, operates and maintains 34 facilities totaling approximately 171,600 square feet (SF) of building space situated in several locations. In addition, the County leases an additional 5,755 SF in the Main Street Building in downtown Coupeville. As detailed in Table 3.1, building areas vary

significantly in size and County facilities are most numerous in the County seat of Coupeville.

The majority of the facilities and properties were toured at the beginning of the Space Needs Assessment and/or the DPW Space Needs Assessment (Task 6 of the CFMP phase). The consultant team further observed several of the facilities during subsequent operational interview visits. More detailed conditions analysis of the buildings were conducted as needed by the CFMP engineering consultants and Facilities staff to document existing building systems conditions. Time spent at each facility, as well as the significant knowledge held by the County Facilities staff helped identify the existing needs to be addressed by the CFMP options.

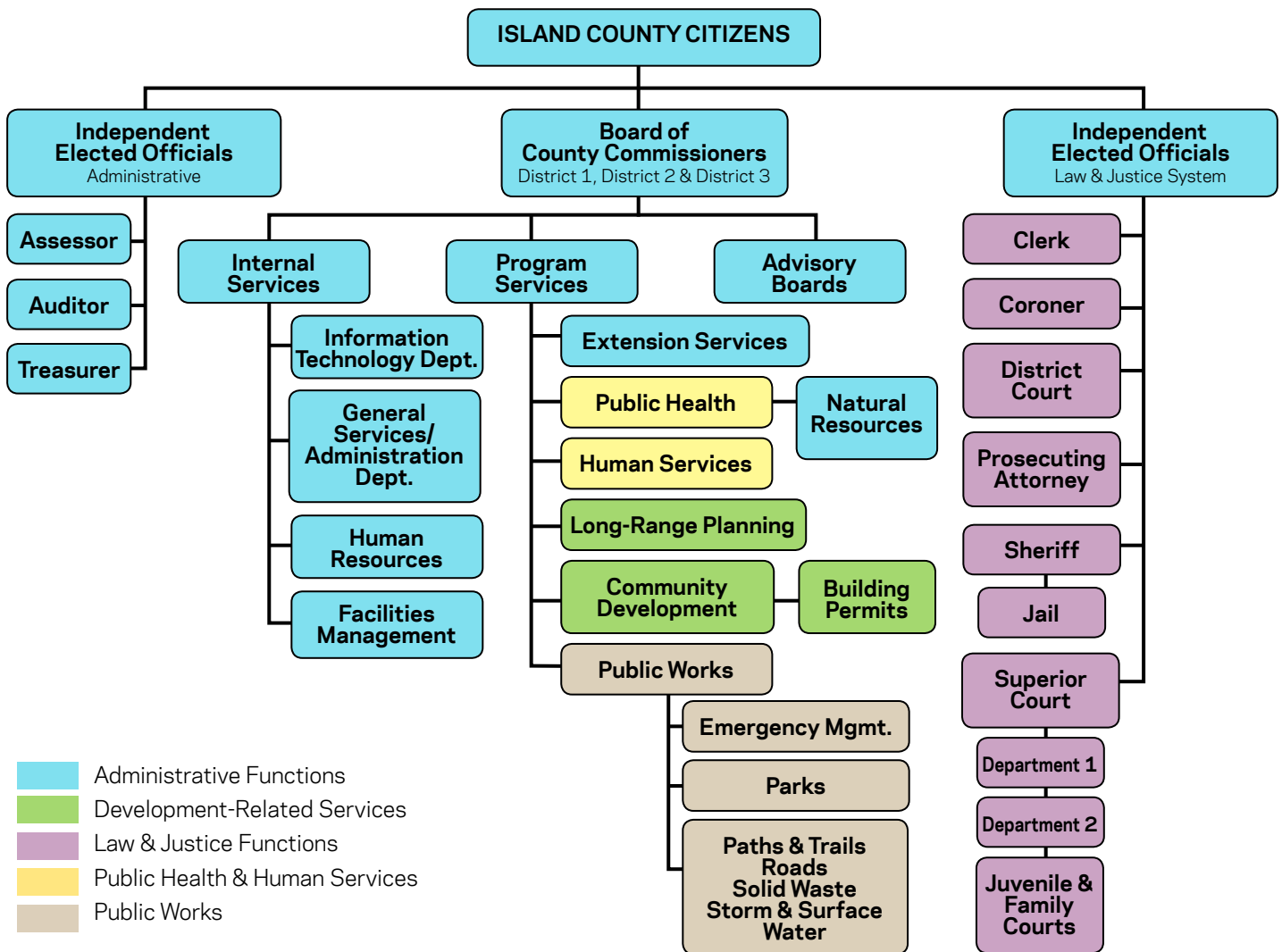


Figure 3.1 Island County Organization, 2018



Table 3.1 Inventory of County Facilities

Subarea	Function	Facility	Address	Building Area (BGSF)	Year Acquired
North Whidbey		District Court	800 SE 8th Street, Oak Harbor	10,012	1990
		North Precinct (New)	695 Mobius Loop, Oak Harbor	3,592	2018
		North Precinct (old/ vacant)	3137 Schay Rd, Oak Harbor	1,000	1998
		North Whidbey Family Resource Center (FRC)	1791 NE 1st Street, Oak Harbor	4,595	1995
		Oak Harbor Road Shop	3149 N Schay Road, Oak Harbor	9,380	1991
		Oak Harbor Transfer Station	3137 Oak Harbor Rd, Oak Harbor		1991
Coupeville Main Street Campus		Admin Building (original Courthouse)	1 NE 7th Street	20,244	1948
		Annex	1 NE 6th Street	23,899	1973
		Main Street Building	400 N. Main Street	5,755	leased
		Dept. Natural Resources Building	504 NE Haller Street	1,120	1958
		Dutton Building	502 NE Haller Street	1,755	1954
		Facilities Building	107 NE 6th Street	1,950	1958
		Jail	503 N. Main Street	24,650	1978
		Juvenile Detention Center	501 N. Main Street	15,383	2006
		Law & Justice Center	101 NE 6th Street	28,124	2001
		Nursing Services	410 N. Main Street	1,542	1968
		Sheriff Storage	207 NE 7th Street	1,152	unknown
1 st St.		1 st Street Campus Property			2018
		Human Services	105 NW 1st Street	4,532	2016
Coupeville (other)		Coupeville Road Shop	1055 W. Terry Road	4,025	unknown
		Coupeville Transfer Station	20018 State Route 20		unknown
		Records Storage	20062 State Route 20 "C"	3,600	1994
		Keystone Hill Road Site	Patmore Rd & Keystone Hill Rd		1978
South Whidbey		Bayview Road Shop	13566 SR 525, Langley	5,380	1970s
		Bayview Transfer Station	5790 S Kramer Road, Langley		unknown
		South Precinct	5521 East Harbor Rd, Freeland	2,772	2006
		South Whidbey Family Resource Center (FRC)/ Parks	5475 S. Maxwellton Rd,	4,520	1999
Camano Island		Animal Shelter (CASA)	198 CanKu Rd	5,390	1979
		Camano Annex	121 N. East Camano Dr	2,100	1978
		Camano Family Resource Center	127 N. East Camano Dr	5,000	1999
		Camano Island Road Shop	121 N. East Camano Dr	6,500	2003
		Camano Island Transfer Station	121 N. East Camano Dr		unknown
		East Precinct	67 N. East Camano Dr	1,000	1999
		Multi-Purpose Center	141 N. East Camano Dr	2,726	unknown
Total				201,698	

Administrative Functions
 Development-Related Services

Law & Justice Functions
 Public Health & Human Services
 Public Works (only)



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4. NEEDS ASSESSMENT

The County's vision statement for *Island County 2036* proclaims, "Through comprehensive planning, the County will balance the goals of the [Growth Management Act] to ensure that Island County's rural character and natural beauty is protected, while meeting the housing and service needs of both existing and future County residents." The CFMP defines and describes the requisite facilities to accommodate future service levels. Understanding the array and distribution of services as described in the previous chapter must be coupled with the assessment of existing facility conditions, analysis of Island County population (both existing and projected), review of today's County operations and the determination of how services should be distributed in the future.

Together, this data informs what facilities will be needed to accommodate County functions. The CFMP then tested an array of master plan options for each location, which were discussed with the CFMP team, presented to the Board of County Commissioners and finally, subjected to comparative evaluation using qualitative and quantitative criteria.

4.1 Existing Facility Conditions

Facility audits were conducted to assess the assets and detriments of each County facility. The existing building conditions as well as regulatory conditions impacting potential (re-)development were analyzed to determine if the property was supportive of County needs, currently and in the future. This document and its appendices also provide a single source of information for future reference.

Facilities staff provided existing drawings for each building which were then reviewed by the design team. The campus tours and follow-up conference calls were held with Facilities staff to garner information and identify recent maintenance work and any deferred projects.

General County Facility Conditions

Overall, Island County buildings were found to be well maintained, however many facilities are more than 20 years old and have outlived their useful lives. Many have building system issues (e.g., heating, ventilation and air conditioning - HVAC) and/or require general updates such as flooring or finishes.

As reported in the October 2015 Database Charrette, typical functional deficiencies included several of the following issues:

- No civic presence
- Poor signage/ identity
- Storage needs
- Tight on office space
- Desire for better efficiencies & adjacencies between departments
- Modern technology connections

County facilities include a mixture of wood-framed structures, concrete masonry buildings, non-combustible structures and mobile, temporary buildings. All structures were built to the contemporary building code and Americans with Disabilities Act (ADA) regulations. As these regulations change, several facilities have been upgraded with other remodeling projects. The

following descriptions summarize the operational findings of the facility audits for each building, grouped alphabetically by region. Physical issues (beyond maintenance or simple repairs) are here identified briefly; please see the appendices for additional details.

NORTH WHIDBEY:

Four Island County facilities are located in or immediately north of Oak Harbor: District Court, North Precinct, North Whidbey Family Resource Center and the Public Works' Road Shop & Transfer Station. In addition, Island County Emergency Management staff are collocated with City of Oak Harbor staff at the Emergency Operations Center. [This facility was not included in the CFMP analysis.]

District Court

Island County District Court is a 1-story (plus basement) structure in Oak Harbor, providing 2 courtrooms, secured holding and administrative office space. The building accommodates all District Court functions: including 1 Judge and 1 Court Commissioner, Probation, District Court Clerk staff and support space. The facility generally works well but is undersized for current operations and has security and circulation issues that complicate court proceedings. The following areas warrant improvement:

- Need a large, separate waiting room for jurors - existing waiting area is limited to front entry hall
- Need an additional (spare) courtroom
- Circulation should be separated - prisoners must pass through the lobby to enter the courtroom
- Holding area is too small
- Concern about judge safety - offices are adjacent to parking
- Need more storage in the basement
- Jury box & witness stand are not accessible
- ADA ramp is inadequate
- Building needs to be updated to current security standards



Figure 4.1 District Court Front Facade

The existing separation of District and Superior Courts (located in Coupeville) precludes some operational efficiencies for the judges, clerk staff and Sheriff's office. On the positive side, the Oak Harbor location is well situated for the majority of County residents and the site provides ample parking.

North Precinct

The old North Precinct was located adjacent to the Oak Harbor Road Shop and Transfer Station. Island County purchased a replacement building in 2018, which was not studied as part of the CFMP. This is a permanent, 1-story structure and a significant improvement over the former, temporary facility. It is assumed the new North Precinct on Mobius Loop will meet the needs of the Sheriff's office for the foreseeable future. (The North Schay road property remains County-owned and could provide staging area for adjacent DPW functions.)



North Whidbey Family Resource Center

This Family Resource Center (FRC) is a 1-story building providing clinic and office space for the Departments of Public Health and Human Services. In addition, a portion of the space is leased to community service providers. The facility works well and is in a good location to provide County services to North Whidbey residents. Recommended functional improvements were limited to the following areas:

- Soundproofing around clinic rooms to protect privacy of clientele
- Noise reduction in central reception area
- Improved air circulation
- Additional storage
- Improved site & building signage, especially for first-time visitors

The North Whidbey FRC is one of three centers providing County Health and Human Services functions, in addition to the departments' office space in Coupeville.

Oak Harbor Road Shop & Transfer Station

DPW operates its North Whidbey Road Shop and Transfer Station at the North Schay Road properties, just north of the city limits. These 1-story facilities were functionally assessed in 2017. The Oak Harbor location is the largest of Public Works' four road shops and works well for the department's needs, with cosmetic upgrades

scheduled in 2017-2018. The following areas warrant consideration for future improvements:

- Some road equipment is too large to be worked on inside the shop bays
- Would help if the travel crane could move to different bays and front-to-back
- Water recycler needs maintenance
- Better internet access (County was negotiating with the local provider)

Historically, the site has provided vehicle storage for the Sheriff's office and impounded vehicles (including boats).

COUPEVILLE FACILITIES:

The "main campus" of Island County government is located on Main Street, in the heart of Coupeville, as illustrated in Figure 4.3 on the following page. Almost all County functions have at least some space in Coupeville; the exceptions are District Court which is located only in Oak Harbor.

The following descriptions of Coupeville facilities are ordered alphabetically, by location: Main Street Campus, 1st Street Campus and other locations within the town limits.



Figure 4.2 DPW North Whidbey Road Shop

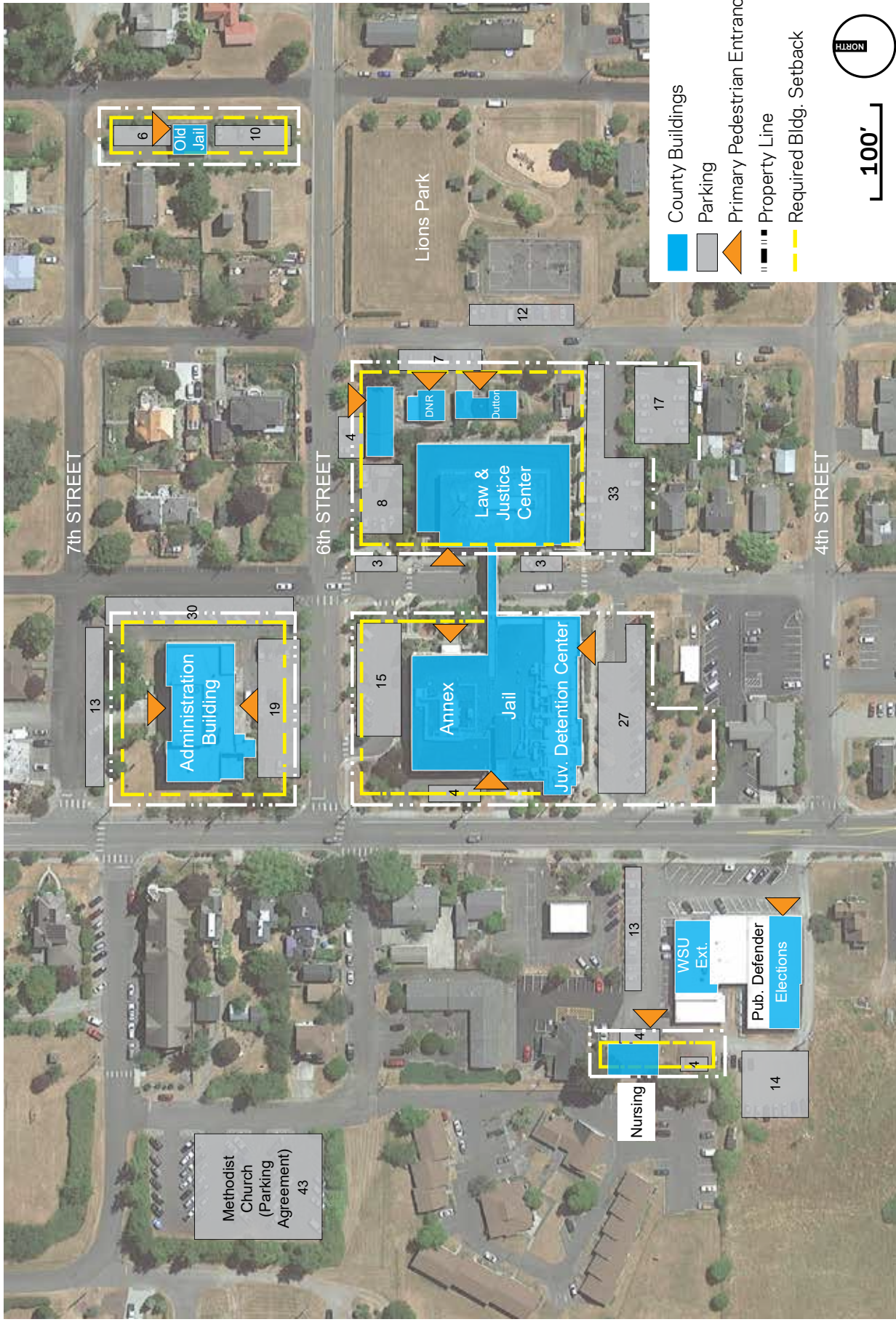


Figure 4.3 Coupeville Main Street Campus





Figure 4.4 Admin Building, 7th Street Facade

MAIN STREET CAMPUS, COUPEVILLE

Administration Building

Originally serving as the Island County Courthouse, the Admin Building is a 2-story, masonry facility providing administrative office space for multiple departments. The building currently houses the Assessor, Auditor (excluding Elections), Board of County Commissioners, Human Resources, Information Technology and Treasurer offices. Each public-facing department hosts their own counter where they serve residents who come to ask questions or pay bills. The building offers insufficient space for these departments. All entities need additional area for the following functions:

- Conference rooms
- Office space
- Storage space

An addition constructed on the south side of the Admin Building added an elevator and provided ADA access from the adjacent surface parking lot. The original front door (as shown in Figure 4.4), however, was designed on the north facade facing 7th Street, which provides some confusion for first-time visitors. This building and the Main Street Campus overall would benefit from improved signage to help residents find their way to all County services.

Annex Building

The Annex was initially constructed as the County Jail building and has since been renovated for office space. This facility provides 2-stories (plus basement) of administrative functions, including the Board's Hearing Room, which is located in the basement and is the County's largest meeting room. The Annex also accommodates Planning & Community Development, Public Health and a portion of the Public Works functions (public counter and some officing). Of the three departments, only the planners are all seated together; Public Health staff and DPW engineers are distributed on multiple floors and other Main Street campus buildings. Significant space shortages persist and have impacted the ability to hire and mentor departmental staff. In addition, the Annex lacks storage, conference room space and civic building identity or presence.

The most successful aspect of the Annex Building is the collocated public counters provided on the first floor. The main entry off Center Street provides immediate access to permit counters for Public Works, Planning & Community Development and Public Health. This customer-focused approach proves very efficient for County residents seeking building permits and/or development information.

Main Street Building

Island County leases space in the Main Street Building to accommodate the Auditor's Elections function and WSU Extension. (The contracted lawyers serving as the Public Defenders also lease space in this facility.) The Elections space was evaluated in 2015 as part of Phase 1. The facility provides public counter space and significant storage or processing space to handle the episodic events tied to election cycles. This building's high visibility is beneficial for residents although it lacks civic building identity and was described as "uncomfortable", lacking amenities for members of the public wishing to observe ballot count procedures.

Department of Natural Resources (DNR) Building

The DNR Building is one of three former houses on Haller Street that the County has remodeled for administrative office uses. Natural Resources staff occupy the small 1-story building. It provides very limited area for officing or storage and no meeting space. The building is not well laid out for the use and does not meet ADA accessibility requirements. It is assumed to be of temporary use for the County in its current state; the site would accommodate future expansion of the adjacent Law & Justice Building.

Dutton Building

Immediately south of the DNR Building, the Dutton House is another former house that was remodeled for administrative office uses. The 1-story Dutton Building provides very limited office space for DPW staff and storage space for the Coroner's office. The building is not well laid out for the use and does not meet ADA accessibility requirements. It is assumed to be of temporary use for the County in its current state; the site would accommodate future expansion of the adjacent Law & Justice Building.

Facilities Building

The Facilities Building is located on the northeast corner of 6th and Haller Streets and is the third, former residential structure. The facility provides limited office space and a workshop for Facilities staff. The building does not meet ADA accessibility requirements and additional shop

space is warranted. The Facilities Building works moderately well for the current occupants since it is not a customer-focused department however, continued maintenance and repairs would be warranted for long-term County use. The site may or may not be involved in any potential future expansion of the adjacent Law & Justice Building.

Jail

The existing Island County Jail facility is a 2-story (plus basement) structure with additions to the north (Annex) and the south (Juvenile Detention Center). The building accommodates 58-beds under indirect supervision, support space (including kitchen, laundry and multi-purpose room) and administrative offices for detention staff. The Jail connects to the Sheriff's offices and courtrooms in the Law & Justice Building via a secured, 2nd story skybridge over Center Street. There is also a direct, secured connection for staff to the Annex as well as the Juvenile Detention Facility. Access to the latter allows staff delivery of food and laundry to youth in the adjacent building.

The Jail Building design and existing conditions significantly limit operations and impact all Island County justice functions. The Jail consistently operates at or near inmate capacity which can cause delays to sentencing. The Jail Space Needs Assessment (CFMP Task 5) identified that additional jail beds are needed, however expansion is not currently possible due to the use of adjacent structures and zoning limitations for building height (2 story maximum). Other functional



Figure 4.5 Dutton, DNR and Facilities Buildings





Figure 4.6 Public Entrance, Island County Jail

constraints include the following issues:

- Technology updates are needed to accommodate video arraignment
- More office space for jail staff
- Staff support spaces - including break room, work-out space and sufficient locker rooms
- Sallyport is very small and site security is limited to garage door; internal secured access way could be improved
- ADA accessibility for public visitors
- Limited campus parking

Several building systems are outdated and are scheduled for replacement, including mechanical and electrical equipment and the roof surface.

The proximity and secured connection to the Law & Justice Facility are the best features of the Island County Jail building providing the Sheriff's office both operational flexibility and cost savings compared to a separate location. Any CFMP options that tested increased bed capacity or changes to the existing program would warrant evaluation of additional space needs and modernization improvements.

Juvenile Detention Center

The Juvenile Detention Center was added to the Jail structure in 2006. The building accommodates 21-beds under indirect supervision, support space (including classrooms, recreation space and multi-purpose room), counseling rooms and administrative offices. The Juvenile facility has a separate public entrance off of the 5th Street parking lot. Direct access to the Law & Justice Building can be made via the secured skybridge, assuming careful operations assures separation of juveniles from adults. Overall, this facility is in very good condition and provides sufficient space for current and projected needs.

Law & Justice Facility

The Law & Justice Facility is a 2-story (plus partial basement) structure providing the majority of the County's courts and Sheriff's office functions. This building accommodates all Superior Court functions: including 2 Judges, 2 courtrooms plus a hearing room, Superior Court Clerk staff and related support space. In addition, the Law & Justice Facility also houses the administrative offices of the Coroner, Prosecuting Attorney and Sheriff. The facility generally works well but is undersized for all current operations. The following areas warrant improvement:

- Clerks need significantly more open office space
- Additional public counter space for Clerk functions
- Courtroom witness stands should have permanent ADA ramps for accessibility
- Jury assembly room is one of the few large meeting spaces at Main Street Campus and serves as building's staff break room; leads to use and scheduling conflicts
- An additional courtroom may be necessary with continuous population growth over CFMP study horizon
- Improved signage and wayfinding for courtrooms
- Building (or Main Street campus overall) needs additional meeting rooms
- Sheriff's office needs larger space in reception with glass partition/ secure area to fingerprint customers

- Sheriff's office & Prosecuting Attorney's office entry and reception areas are small and may want a more secured entry into department space
- Prosecuting Attorney's office needs additional office space for existing staff and to accommodate growth
- Sheriff's office needs additional office space to accommodate growth
- Consideration of future need for the Law Library (versus digital solutions)

The first floor provides a separate, unsecured office suite apart from the court functions. This area can be accessed at grade near the southwest corner of the facility. In 2015, this space was occupied by Washington State University extension programs who have since relocated to a suite at the Main Street Building. Sheriff's office staff moved into this space, which relieved some of the officing space shortages that were urgent at the time of the initial building tours.

The original design of the Law & Justice Building considered the possibility for future expansion to the east, where the Dutton, DNR and Facilities Buildings are located. The CFMP alternatives re-evaluated this opportunity to alleviate the space constraints for the existing building occupants and accommodate growth. In addition, the CFMP scenarios also tested if expansion of this facility



Figure 4.8 Clerk Workstations

could collocate District Court and Superior Court if desired in the future. (See Chapter 5.0 for that discussion.)

Nursing Services

The Nursing Services Building is located adjacent to the Main Street Building. This small, 1-story facility provides the Department of Public Health clinic space. It is located within the parking lot and is functional for the use, but isolates DPH staff from other like functions located in the Annex



Figure 4.7 Law & Justice Building with Skybridge, looking north on Center Street NE



Figure 4.9 Nursing Services Building

and the Human Services Building at 1st Street. It is worth noting that the parcel of land is removed from Main Street access and requires a legal easement from the adjacent Main Street property.

Sheriff Storage (Old Jail Building)

Originally the County's first jail building, the Sheriff Storage facility is currently used for evidence and property storage. The 1-story facility provides very limited storage space without comfortable work space. The facility audits in 2015 noted that additional or new mechanical equipment was necessary to improve ventilation.

1st STREET CAMPUS, COUPEVILLE

1st Street Property

During the initial Space Needs Assessment phase, Island County was in the process of evaluating the potential purchase of 5.43-acres of property on 1st Street. (See Figures 4.10 through 4.12.) The undeveloped site is adjacent to the County's existing Human Services Building and zoned for "Town Center" uses, appropriate for government facilities and commercial buildings. The parcel is near the Main Street exit from State Route 20 and approximately 1 block west of the Whidbey Health Medical Center. Both residential and commercial uses are located adjacent to the site.

In 2018, Island County Board of Commissioners approved the purchase of the property with the intention of developing a second campus in downtown Coupeville. Several development alternatives were studied for this property; see Chapter 5.0 to understand how this acquisition will facilitate CFMP projects.



Figure 4.10 1st Street Property, looking southwest

Human Services Building

The Department of Human Services moved into this building shortly after the 2015 building tours. The facility accommodates clinic space for mental health services and administrative office uses. This building was identified as in good condition with only minor system improvements warranted in the near-term.



Figure 4.12 Human Services Building & 1st Street Property



Figure 4.11 Coupeville 1st Street Property Analysis



OTHER COUPEVILLE LOCATIONS

Island County owns several other properties outside the immediate area of downtown Coupeville. These facilities and undeveloped sites are primarily used by Public Works.

Coupeville Road Shop

Public Works operates a Central Whidbey Road Shop out of a tight, triangle-shaped site on West Terry Road. It's the smallest of the DPW road shop facilities and constrained by both the age of the shop building as well as the tight dimensions of the parcel itself. The office space is in good condition and the fuel station is well-sited for County and partner agency vehicles to refuel. The yard is congested in the morning as crews head out, the driveway configurations to adjacent roads have limited sight distance and are hazardous for turning large vehicles into traffic. The Road Shop conditions are constrained by the following conditions:

- Building is old and cramped
- Shop is very crowded with one piece of equipment



Figure 4.14 Coupeville Road Shop, Interior

- Antiquated lift crane cannot service many of the larger, heavier vehicles
- Auxillary power is limited

DPW has considered shifting the vehicle maintenance functions to an alternate Coupeville location or distributing the workload to Oak Harbor and Bayview. This site could continue to provide the gas station and storage, but have limited staffing on-site in the future.



Figure 4.13 Coupeville Road Shop Site Analysis

Records Storage

Two storage facilities are located on the Coupeville Transfer Station site and provide offsite capacity for long-term storage of records and other materials. Of the two buildings, the permanent building is equipped with temperature and fire protection and the temporary space is not; neither building provides an archival quality environment. During the 2015 building tours, there was evidence of roof(s) leaking and the County was running out of space. New offsite storage facilities or other solutions should be considered. Once the materials are moved somewhere else, these structures should be demolished.

Coupeville Transfer Station

The Coupeville Transfer Station is located on a significant, 79.65-acre property north of State Route 20, just east of Coupeville. As mentioned previously, this is the location of the Records Storage buildings, managed by Island County Facilities staff. The remainder of the site is maintained by DPW. Several structures located on the site are related to the Transfer Station functions: a weigh station, waste sorting shed, hazardous materials sorting shed and recycling center. DPW also oversees solid waste treatment ponds, several storage facilities (one structure plus an open area for raw materials related to road repair), Sign Shop and and the BaRC Shop at this location. Extensive tree stands on the property benefit from regular deposits of treated byproduct materials produced on-site.



Figure 4.15 Coupeville Transfer Station Property



Keystone Hill Road Site ("Patmore Pit")

The Keystone Hill Road property is an undeveloped 15-acre parcel just south of the intersection with West Patmore Road. The site is immediately west of the Naval Air Station Whidbey Island Outlying Field landing area. Currently, there is an offleash dog park on part of the property and an existing well, which would preclude development within a radius of 100 feet. DPW has considered the property for a Central Whidbey Road Shop in the past and retains ownership to reevaluate that possibility in the future.

SOUTH WHIDBEY

Four facilities located in the South Whidbey subarea serve County residents in or near Freeland, Langley and Clinton. DPW operates the Road Shop & Transfer Station at Bayview; the Sheriff's South Precinct is located in Freeland; and Public Health and Human Services are collocated at the South Whidbey FRC.

Bayview Road Shop & Transfer Station

DPW operates its South Whidbey Road Shop and Transfer Station at the adjacent, Bayview properties off State Route 525 and South Kramer Road. These 1-story facilities were functionally assessed in 2017 and determined to be in good condition overall. The location provides administrative offices for DPW staff and a local office for the District 1 County Commissioner, as well as a maintenance shop, vehicle storage sheds and raw material storage. The office portion of the site were recently given cosmetic upgrades. Discussion of facility improvements were limited to the following needs:

- Outdoor yard lighting between shed and shop is needed for safety/security
- Overhead exhaust system in the shop for welding

DPW's Bayview location is a good asset and is well situated to service South Whidbey roads and residents for the foreseeable future.



Figure 4.16 Coupeville Transfer Station Property



Figure 4.17 South Precinct Security Counter

South Precinct

The Sheriff's South Precinct facility was the newest and largest of the three precinct locations when it was surveyed in 2015. While still a temporary quality, 1-story structure, the South Precinct is generally in good condition and provides staff or volunteers a secured front counter. The following areas warrant improvement:

- ADA accessible entry
- Increased site lighting for better safety and visibility
- No secured holding area is available
- Insufficient parking is located on a septic field and in the public right-of-way (i.e., technically outside the parcel)
- Inadequate, non-continuous foundation provided

There are few County facilities in the South Whidbey subarea (or even indoor, community gathering spaces). Island County Sheriff deputies at this location emptied an underutilized office space to provide County staff a transient work area when working remotely. The facility thus provides a place for mobile County employees between locations to work or connect to government services when out "in the field."

Since the initial building tours were conducted in 2015, Island County has replaced the North Precinct with a new facility and is currently designing a new, multi-department building on Camano Island. The South Precinct will soon be the oldest and smallest Sheriff's office facility and should be considered for replacement before the CFMP planning horizon of 2036.

South Whidbey Family Resources Center

This FRC is a 1-story building providing clinic and office space for the Departments of Public Health and Human Services. In addition, a portion of the space is currently leased to South Whidbey Parks. The facility is a newer structure and works well for the functions located here. The center is in a good location to provide County services to South Whidbey residents. Potential improvements were limited to isolated roof drainage issues and some broken paving in the parking lot. In 2018, the County anticipates South Whidbey Parks will end its lease and move out in the near future, providing Public Health and/or Human Services to increase their utilization of the building and provide additional services, if there is demand.

The South Whidbey FRC is one of three centers providing County services, in addition to the department spaces in Coupeville.



Figure 4.18 South Whidbey FRC



CAMANO ISLAND

Due to the distance from Coupeville, Island County provides a second multi-department campus on Camano Island. Several facilities are owned and operated on a contiguous, 31.78-acre property located on East Camano Drive, as illustrated in Figure 4.15. The following building summaries are listed in alphabetical order.

Animal Shelter

This facility is located on County property but operated by another party. The facility was excluded from the CFMP scope and not audited in 2015.

Camano Annex

The 1-story Camano Annex building provides administrative office space for multiple departments. The facility accommodates Planning & Community Development, Public Health and their shared public counter space plus a local office for District 3's County Commissioner and visiting staff from other County functions. The existing Annex is an older structure of temporary quality that has been renovated multiple times and has outlived its useful life.

In 2017, Island County solicited a request for qualifications and hired SHKS Architects to design a replacement facility. The new building will be constructed immediately north of the existing Annex and will involve demolition of the "Old Road Shop" and an open DPW shed structure.



Figure 4.19 Camano Island Campus

Construction of the new Camano Annex is anticipated to start in early 2019 and would open in late 2020.

Camano Family Resource Center

The Camano FRC structure is a 1-story clinic building occupied by the Departments of Public Health and Human Services. Approximately half the building is leased to Skagit Regional Clinic. The facility was recently constructed and deemed to be in very good condition. The only functional issue observed during the 2015 assessment is the need for soundproofing in the clinic spaces to improve patient confidentiality.

Camano Road Shop & Transfer Station

DPW operates its Camano Island Road Shop and Transfer Station, which are accessed by separate driveways from East Camano Drive. County staff also access the facilities by an unpaved road along the west side of the property. The Road Shop is the most recently built of the four shop locations. It provides administrative offices for DPW staff, a maintenance shop, vehicle storage sheds and raw material storage up the hill.

These 1-story facilities were functionally assessed in 2017 and determined to be in very good condition overall. These buildings are good assets, well situated to service Camano Island roads and residents for the foreseeable future.



Figure 4.20 Camano Road Shop, Interior

East Precinct

The Sheriff's East Precinct facility is a temporary quality, 1-story structure. In 2015 the building was considered to be in poor condition. The following areas warrant improvement:

- Better security at entry & reception
- Requires secured holding area
- Needs an armory
- Desired civic presence and identity

The Sheriff's Camano Island precinct needs will be accommodated in the new Camano Annex scheduled to open in 2020.

Multi-Purpose Center

The existing Community Center is an older, 1-story structure providing flexible multi-purpose space for community events. The facility includes an industrial kitchen which supports a variety of activities. Significant cosmetic and system upgrades were identified in 2015.

Old Road Shop

This 2-story height structure is the former Road Shop building that was replaced by the new DPW complex. The Old Road Shop building will be demolished to make room for the proposed Camano Annex.

4.2 Island County Demographics

Demand for the majority of Island County services is driven -in part- by population. For example, more residents typically generates an increased number of voters (i.e., more work for the County Auditor) and more demand for human services (thus impacting staffing and space needs for both the Departments of Public Health and Human Services). A key assessment for the CFMP therefore was understanding where Island County residents live and where growth is anticipated. Demographic information was based on *Island County 2036* and 2017 Office of Financial Management (OFM) projections for 2036.

Figure 4.21 illustrates the projected population growth discussed in the updated Comprehensive Plan. This map indicates where Island County population is anticipated in each of the four



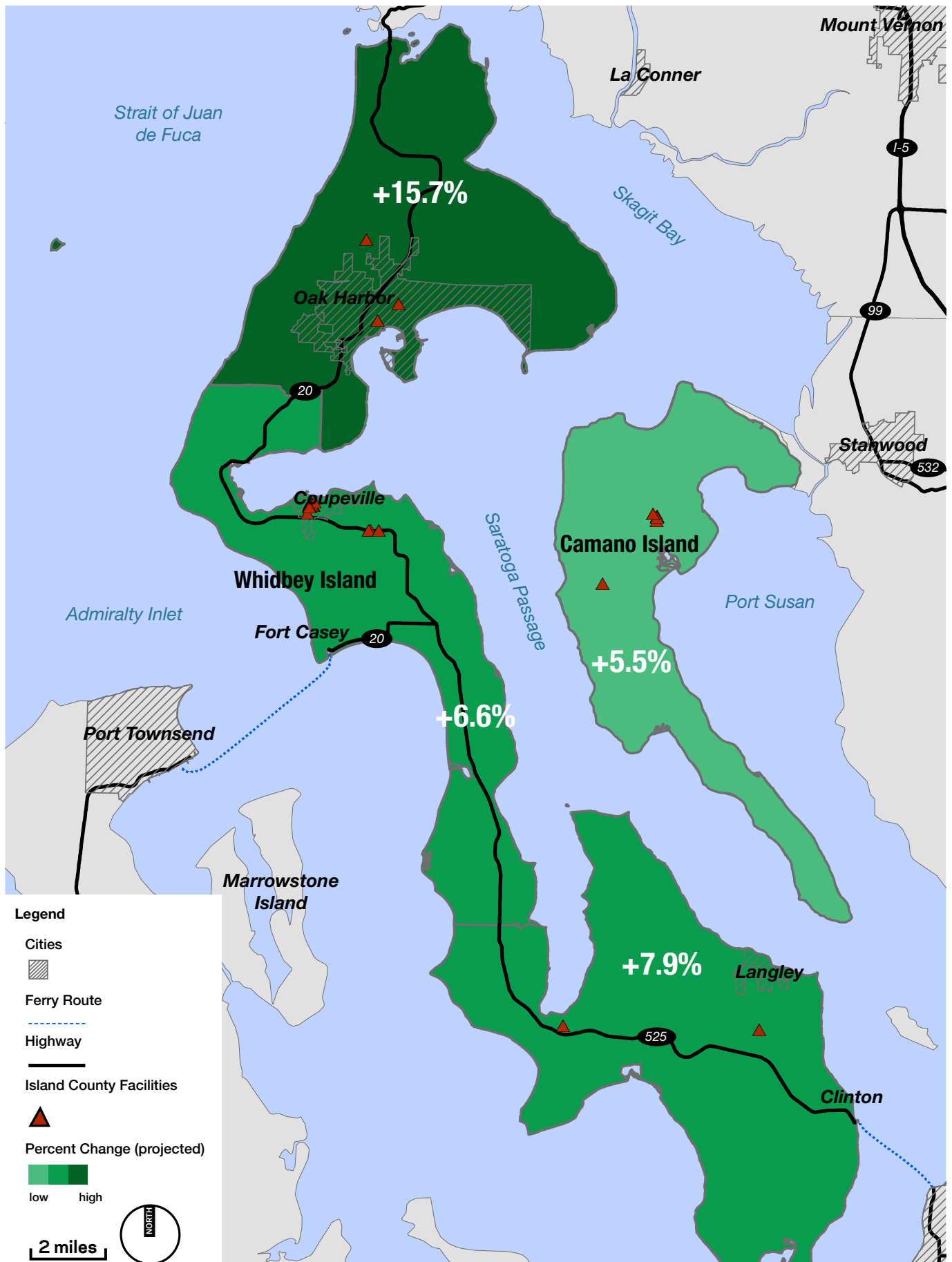


Figure 4.21 Projected Population Growth: 2017-2035

subareas. The North Whidbey area, surrounding Oak Harbour, is projected to grow the most by 2036 —up 16% to a population of nearly 43,000 people. South Whidbey will see the second highest growth rate— nearly 8% to a population of almost 15,000 residents. Central Whidbey is next at 7%, bringing the population to nearly 14,000. Camano Island is expected to have the smallest population change with just under 6% growth. The Comp Plan estimated Island County's population between the low and medium forecasts projected by OFM, or approximately 88,000 residents in 2036.

State agency review of *Island County 2036* however, provided some feedback that the projection may be low. In particular, Department of Transportation officials considered the estimate was low compared to the region. Island County population numbers typically lag behind the mainland; Snohomish and Skagit Counties are showing strong growth. In addition, Island County experiences significant seasonal variation, with summer population increases that increase the demand for several County departments, such as more demand for parks and wear on roads. As a result of this feedback, Island County staff will re-evaluate demographic projections in 2019. The CFMP leadership team determined that OFM's current medium forecast would be used to determine future County residents and corresponding demand for Island County services.

The CFMP therefore anticipates a 2036 Island County population of 92,600 residents.

4.3 Operational Needs

The CFMP combines the demographic analysis with the understanding that Island County staffing is driven by budget, not simply population demand for services. The Space Needs Assessment tasks involved extensive interviews of County staff to assess current operations. Objective analysis of how Island County departments operate in their allocated spaces was completed in multiple ways. Staff interviews of each County function offered the most thorough and direct analysis of how well existing facilities impacted County staff performing their jobs.

Department representatives were asked to complete a questionnaire prior to meeting for a CFMP interview (as shown in Figure 4.22). The consultant team directly observed operations during facility tours and follow-up visits to County buildings. The following operational observations were shared with the CFMP leadership team(s) and the County Commissioners:

- Several departments **need additional staff**
- Most departments **lack adequate space** to most efficiently perform required services
- Many departments **lack appropriate internal adjacencies** (intra-departmental)
- Many departments **could benefit from more appropriate external adjacencies** (inter-departmental)
- **Few departments could accommodate the “unexpected”** (such as an emergency or a short-term staffing increase)
- **Camano space is “poor”**, “an embarrassment” and “woefully inadequate”
- Most departments with public interaction don't have space that adequately responds to **security concerns**
- There is a lack of appropriate, adjacent and visible **conference rooms** for interaction with “unhappy” clients
- A more **fully integrated customer service counter** would benefit the public and create staffing efficiencies
- **Wayfinding** is very confusing
- **Technology** has impacted/is impacting many departments. Impact to some departments limited by regulation. There is a need for more technology in the field.



nbbj
ISLAND COUNTY FACILITIES STUDY
Departmental Questionnaire

In addition to the 2-page background information, please help the study team by providing answers to the following questions. This survey is an attempt to better understand what it is your department does, how you see that changing in the future and how programmatic or physical changes might help improve your business and/or the customer experience. **NOTE: This is a "fillable" form which you can copy/paste into.**

- Are there any upcoming changes to your department in the foreseeable future?
- What is the extent of your online services? Is that likely to change in the future (if so, how)?
- Are any services being eliminated or added?
- Which department(s) do you collaborate with and/or your customers visit when they come to do business with you? (What physical adjacencies would be helpful for staff and/or customers?)
- Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?
- For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
 - Staff provides minimal explanation / brief interaction (0-5 minutes)
- list examples
 - Staff – customer interaction requires more information or time to understand (5-10 minutes)
- list examples
 - Staff needs more significant time allotment to address complex issue and/or physical impairments (15+ minutes)
- list examples
 - Interpreter services needed to facilitate staff – customer interaction (if so, what languages?)
- list examples

Figure 4.22 CFMP Questionnaire

- **Record storage** is a challenge because of both required retention policies and the lack of a comprehensive scanning policy. On-site record storage is space constrained; off-site is not archival quality.
- No **common spaces or break rooms** to build community among staff
- No **"touchdown" spaces** for part-time or itinerant staff
- **Poor infrastructure**
- **Lack of centralized resources**
- **Lack of appropriate/adequate meeting and break spaces**
- **Several functions are provided in multiple locations for easy access and the convenience of customers:** court functions, Sheriff and public safety, permit counters (DPW, DPH and PCD), road shops and transfer stations.
- **Jail typically operates at, or near, full capacity.** Courts' felony case disposal and continuance rates exacerbate the length of stay in the Jail, affecting capacity.
- **Jail capacity issues delay when offenders can fulfill their sentences** (In July 2017, for example, those sentenced to jail had

to wait until late October to start their sentence.)

- **DPW distributed road shops and transfer stations currently duplicate capacity** to the extent possible but not all facilities are equivalent.

Current and historic staffing information was gathered for each Island County department. The initial study phase documented historic staffing levels for County departments and updated numbers were provided for 2018. Known staffing changes were documented and staffing ratios were calculated per 1,000 residents for each County department. Future staffing levels were then projected based on the OFM population forecast for 2036 as an indicator of potential full-time equivalent (FTEs) employee counts, and therefore, the requisite space needs for each department. Total Island County staffing ratios average 5.5 FTEs per 1,000 residents. At this ratio, Island County staffing levels could increase from 459 FTEs in 2018 to 511 FTEs in 2036, as detailed in Table 4.1 on the following page.

Overall, the operational needs assessment identified many space shortages where Island County staff are working in compromised conditions or cannot grow to meet staffing and service level needs. Several CFMP alternatives were then tested to address those needs and define potential long-term solutions for Island County facilities.

Table 4.1 County Staffing by Department

Department	Total 2015 FTEs	Total 2018 FTEs	Total 2036 Fs
Assessor	17.0	17.0	18.9
Auditor & Elections	12.6	12.6	14.0
Commissioners	6.0	6.0	6.7
Facilities Management	13.2	13.5	15.0
General Services Administration (GSA)	4.4	5.0	5.6
Human Resources	4.0	4.0	4.5
Human Services	25.0	29.0	32.3
IT	9.0	9.0	10.0
Planning & Community Development	25.0	34.0	37.8
Public Health (Camano Annex - EH)	2.5	2.0	2.2
Public Health (Camano Nursing)	1.2	2.0	2.2
Public Health (Annex)	17.7	18.2	20.3
Public Health (CFH-Nursing)	3.1	2.0	2.2
Public Health (DNR)	6.0	6.0	6.7
Public Health (NWFRC)	5.5	6.5	7.2
Public Health (SWFRC)	2.0	1.6	1.8
Public Works	123.5	126.5	140.8
Treasurer	9.0	8.8	10.0
WSU Extension Services	5.7	5.7	-
Clerks	9.0	9.0	10.0
Coroner	2.0	2.0	2.2
District Court	13.0	13.0	14.5
Juvenile & JDC	24.5	22.6	25.2
Prosecuting Attorney	17.5	19.0	21.1
Sheriff (not including Jail)	68.0	75.0	83.5
Superior Court & Law Library	8.4	8.7	9.7
TOTALS	434.6	458.7	510.7
		+24.1	+51.8

4.4 Identified Facility Needs

The CFMP process involved careful inventorying of the total space allocated to each department in all County facilities. Departmental areas were tallied in total departmental gross square feet (DGSF) assigned to each location. DGSF includes the area of all individual rooms as well as the internal hallways and wall thicknesses. Order of magnitude estimate of space needed by each Island County departments were generated once the projected staffing analysis was completed.

Space program estimates of the types and amounts of space needed for each department were built for each subarea. The “par analysis” compared existing DGSF totals with how much space would be programmed for the department, assuming efficient operations, ideal adjacencies, County space standards, shared amenities and current staffing levels. The long-term space needs were then projected based on departmental staffing levels for 2036.

Island County facilities would benefit from sharing resources between departments: schedulable conference rooms, public counters, staff break rooms and central storage areas. County leadership expressed interest in customer service-focused facilities where space was



organized around what customers needed to do rather than which department provides the service. CFMP alternatives assumed shared, multi-purpose space whenever possible, including providing a variety of shared conference rooms of varying sizes that can be directly scheduled through an online tool for easy access.

Table 4.2 summarizes the total area for each department in 2018 and projected growth for which the CFMP should plan. These estimates are only the basis for sizing new facilities and the master planning alternatives, which attempted to address the issues identified in the analysis phase. Many of the facility needs are interrelated and require careful consideration to determine the sequencing that would allow operations to continue during construction, cause minimal disruption to customer service and staff, not preclude future opportunities and avoid additional rework or investment later.

The CFMP alternatives studied the following priorities:

- Most departments are experiencing space shortages for current staffing levels
- Some space shortages are significantly impacting operations and/or ability to hire staff:
 - Public Works
 - Planning & Community Development
 - Prosecuting Attorney
 - Sheriff: Jail Bed Capacity (58 existing)
 - Clerk
 - IT / Technical Spaces
 - Superior Court & District Court operations impacted by Jail Capacity
- Facility decisions should right-size space allocations and anticipate future needs to the extent possible
- County needed an “empty chair” to address

Table 4.2 Summary of Projected Space Needs, by Department

Department (All Locations, Countywide)	2018 Total Existing Space (DGSF)	2036 Space Required, Par + Growth (DGSF)
Assessor	3,454	4,860
Auditor & Elections	5,628	10,520
Commissioners	3,130	4,710
Facilities Management	1,800	4,220
General Services Administration (GSA)	1,286	1,900
Human Resources	795	2,140
Human Services	5,022	8,010
IT	2,732	3,210
Planning & Community Development	5,192	9,610
Public Health	9,391	15,340
Public Works	8,700	21,670
Treasurer	1,835	3,620
Clerks	1,235	3,180
Coroner	478	1,410
District Court	9,989	10,170
Juvenile & JDC	13,908	13,970
Prosecuting Attorney	2,176	5,140
Sheriff (not including Jail)	12,677	14,080
Sheriff: Jail (Indirect Supervision Model)	24,650 (58 beds)	58,500 (88 beds)
Superior Court & Law Library	7,075	10,910
TOTALS	117,699	202,310

facility needs, which led to purchase of entire 1st Street property for a second County campus in Coupeville

Chapter 5.0 documents how CFMP options were cost estimated and comparatively evaluated. A recommended alternative is presented for each project with at least one variation and a summary analysis of the benefits or concerns for each alternative. This *Comprehensive Facilities Master Plan* also identifies and prioritizes projects based on space needs and phasing or ability to implement. The intent is that the CFMP provides a set of recommendations to guide Island County leadership through future planning and budgeting discussions.



5. CFMP RECOMMENDATIONS

Multiple development alternatives for each Island County facility were tested during the CFMP process. Each alternative attempted to address all the issues identified in the analysis phase and account for projected growth. Potential options were discussed with the County leadership team at milestone charrettes, a staff open house and the Board at Round Table meetings. This chapter describes the CFMP process for evaluating the alternatives and study recommendations.

5.1 Cost Estimating Assumptions & Process

Preliminary, order of magnitude construction costs were estimated for the master plan options in order to understand the potential capital costs associated with each. NBBJ estimated the construction costs based on the CFMP planning diagrams, which illustrate building footprints, massing and scale. In addition, assumptions were made on the site conditions, building construction types and probable costs per square foot for each facility's functional uses, where applicable:

- demolition of existing facilities and/or interior spaces
- buildings: shell & core plus interior tenant improvements
- site work: landscape, sidewalks, lighting and surface parking
- road costs per Island County DPW

Construction costs were estimated in 2018 dollars and based on current, Island County market conditions. These costs were then converted to project costs to account for design fees, permits

and allowances for furniture: 30% was added for the majority of projects or 25% was assumed for road projects or parking development. Finally, costs were escalated 4% per year to the likely midpoint of construction in order to account for the cost of inflation (time).

Ultimately, the intent of the CFMP cost estimates was to understand potential differences between studied scenarios and provide Island County the tools for budget planning. Many of the alternatives are interrelated and require careful sequencing to allow operations to continue with minimal disruption to customer services and staff.

5.2 Comparative Evaluation (1st Street Campus)

An array of development alternatives were thus defined, described and comparatively evaluated to determine the most appropriate and cost-effective solution. The CFMP alternatives are not designs, but preliminary schematic ideas for future design and development. The physical concepts identify how programming might be sized and sited in order to accommodate the County's long-term facility needs. Selected CFMP projects would undergo additional planning involving more detailed space programming and design to further develop each project before beginning architectural design.

The leadership team identified qualitative and quantitative criteria to assess CFMP alternatives. Eight criteria were prepared to comparatively evaluate alternatives:

1. Creates or enhances customer service approach
2. Accommodates long-term needs
3. Improves operational efficiency & effectiveness
4. Addresses near-term, urgent needs
5. Defines an affordable project
6. Invests money for complete project, without needing future project(s)
7. Aligns with Town priorities
8. Ease of implementation/ phasing

projects were grounded in the definition of how Island County would develop the two campuses in downtown Coupeville. Ultimately, the Main Street Campus is envisioned as the center for the County's Law & Justice functions and the 1st Street property would ultimately house all administrative functions, as noted in Figure 5.1. Defining how (and how quickly) the shift of services would occur became a critical aspect of the projects and their phasing. Figure 5.2 is an example of how the evaluation criteria were applied to help determine what should be built in the first phase of the 1st Street campus.

The majority of the CFMP options for each Island County building were quickly evaluated without significant discussion. The Coupeville

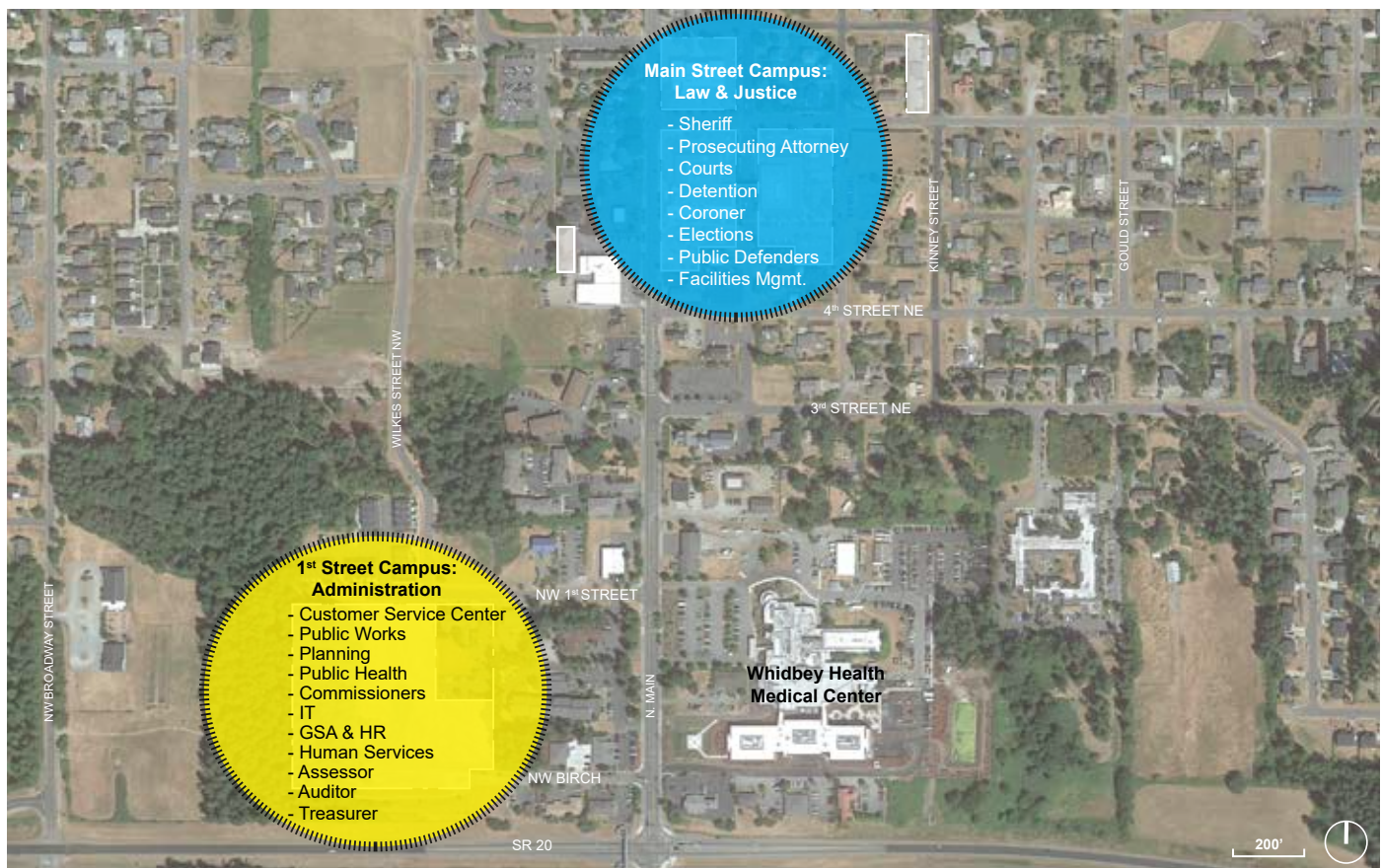


Figure 5.1 Coupeville Campuses

Comparative Evaluation Criteria		Priority Level	Original Phase 1 Option (36,000 BGSF for DPW, DPH, PCD, BOCC & IT Server Room [8 partial staff])	Build DPW Only (18,000 BGSF)	Build DPW Only + Shelled 2nd Floor (18,000 BGSF + Empty, Future 18,000 BGSF)	Build 'Lean' Phase 1 Bldg. (30,000 BGSF for DPW, DPH, PCD, BOCC & IT Server Room)	Larger Option for Most Direct Reports (40,000 BGSF for DPW, DPH, PCD, BOCC, IT, HR & GSA)
1	Creates or enhances customer service approach	4	4	2	3	4	4
2	Accommodates long-term needs	4	4	1	3	3	4
3	Improves operational efficiency & effectiveness	4	3	1	2	3	4
4	Accommodates near-term, urgent needs	4	3	1	1	3	4
5	Defines affordable project	4	2	4	3	3	1
6	Invests money for complete project, without needing future project(s)	3	4	1	1	3	4
7	Aligns with Town priorities	2	4	3	3	4	4
8	Ease of implementation / phasing	1	4	4	2	4	4
NBB's Ranking:			88	49	59	85	92
Preliminary Total Project Cost Estimate (Millions, Escalated \$)			\$22.90	\$12.00	\$18.20	\$19.50	\$25.40
Not including \$1M road extensions.					Phase 1 w/shelled space		
					\$24.30		
					Phase 1 + Build-out of Shelled Space (+5 years)		

Figure 5.2 1st Street Campus Comparative Evaluation of Phase 1 Alternatives

5.3 CFMP Project Recommendations & Phasing

The following pages summarize the recommended master plan for each County facility in order of priority and implementation.

- 1st Street Campus: Phase 1
- Annex Building: Jail Expansion
- 1st Street Campus: Phase 2
- Main Street Administration Building Renovation
- Law & Justice Building Expansion
- Oak Harbor District Court Building Expansion [if Maintained in Oak Harbor]
- DPW Coupeville Road Shop Replacement
- South Precinct Replacement
- 1st Street Campus: Health Services Addition

In some cases, an alternative is also presented that might also warrant consideration. The benefits and issues to be evaluated further for each facility solution are identified and described to help facilitate future analysis. Preliminary, order of magnitude project costs are also identified in Table 5.1 based on the assumptions previously defined.



1st Street Campus: Phase 1

The recent acquisition of 5.43 acres of NW 1st Street property is a critical first step in providing the County an “empty chair” to provide space for much needed expansion of staffing and services. Full build-out of the site could accommodate 2-3 new facilities, an addition to the existing Human Services building and requisite parking.

The CFMP recommends the following departments and offices be located in Phase 1 of the 1st Street Campus:

- Board of County Commissioners
- Department of Public Works
- Planning and Community Development
- Department of Public Health
- IT Services (servers and most staff)

DPW, PCD and DPH provide inter-departmental public counter services for building projects. Their staff are currently located in the Annex as well as adjacent buildings. The Phase 1 facility would accommodate a customer service

counter and sufficient office space for all three departments’ administrative functions. The BOCC’s offices would be relocated here (from the Admin Building) and a new board room would be designed for flexible, multi-purpose use, including the technology for a command center in case of emergencies.

This project assumes a 2-story building of approximately 36,000-40,000 BGSF, a landscaped entry plaza and surface parking. Site development would construct an extension of Wilkes Street NW and connect to NW Birch Street. Phase 1 has the opportunity to preserve as much of the existing tree stand as possible. Programming and design of this first project should consider how to begin developing a strong civic presence and campus character with the existing Human Services Building while allowing for future building footprints. Long-term, the County may consider the possibility of structured parking to meet on-site parking needs and partnerships with the Town and/or Whidbey Health Medical Center.



Figure 5.3 1st Street Campus - Phase 1

Annex Building: Jail Expansion

Addressing the critical space shortage at the Island County Jail should be a top priority in the *Comprehensive Facility Master Plan* in order to increase bed capacity, improve operations and provide better conditions. The Phase 1 Building at 1st Street Campus vacates the Annex Building, thus enabling the renovation and expansion of the existing Jail into the adjacent structure. This recommendation could be designed to accommodate the 85-beds projected need by 2036 as defined in CFMP Task 5 (or 105-beds if the City of Oak Harbor closed its jail and transferred its demand to the County).

In October of 2018, Island County and Oak Harbor came to a five-year agreement to house the city's inmates. The agreement is contingent upon Island County entering an agreement with Yakima County to receive inmates over and above the current 58-bed level. Despite the option of moving excess prisoners to Yakima, the recent agreement between the jurisdictions highlights the need to improve the capacity and operating

conditions and further develop a plan to house inmates locally.

Figure 5.4 illustrates the existing Annex/Jail configuration and how the building could be renovated to accommodate the projected bed needs, potentially within the building footprint. Preliminary analysis suggested a 1-2 story addition built to the north could expand the potential capacity to 103-105 beds.

Programming and design should evaluate opportunities to provide additional ancillary support space such as an improved public lobby and interview space, increased area for medical and mental health care and staff support. Improved security would include a new drive-through sallyport for safer operations. There may be an opportunity to include a separate office space with public access for the Coroner (or another function). Careful analysis will also assess how to develop this project while maintaining jail operations in place or if it is faster and cheaper to temporarily house all inmates elsewhere during construction.

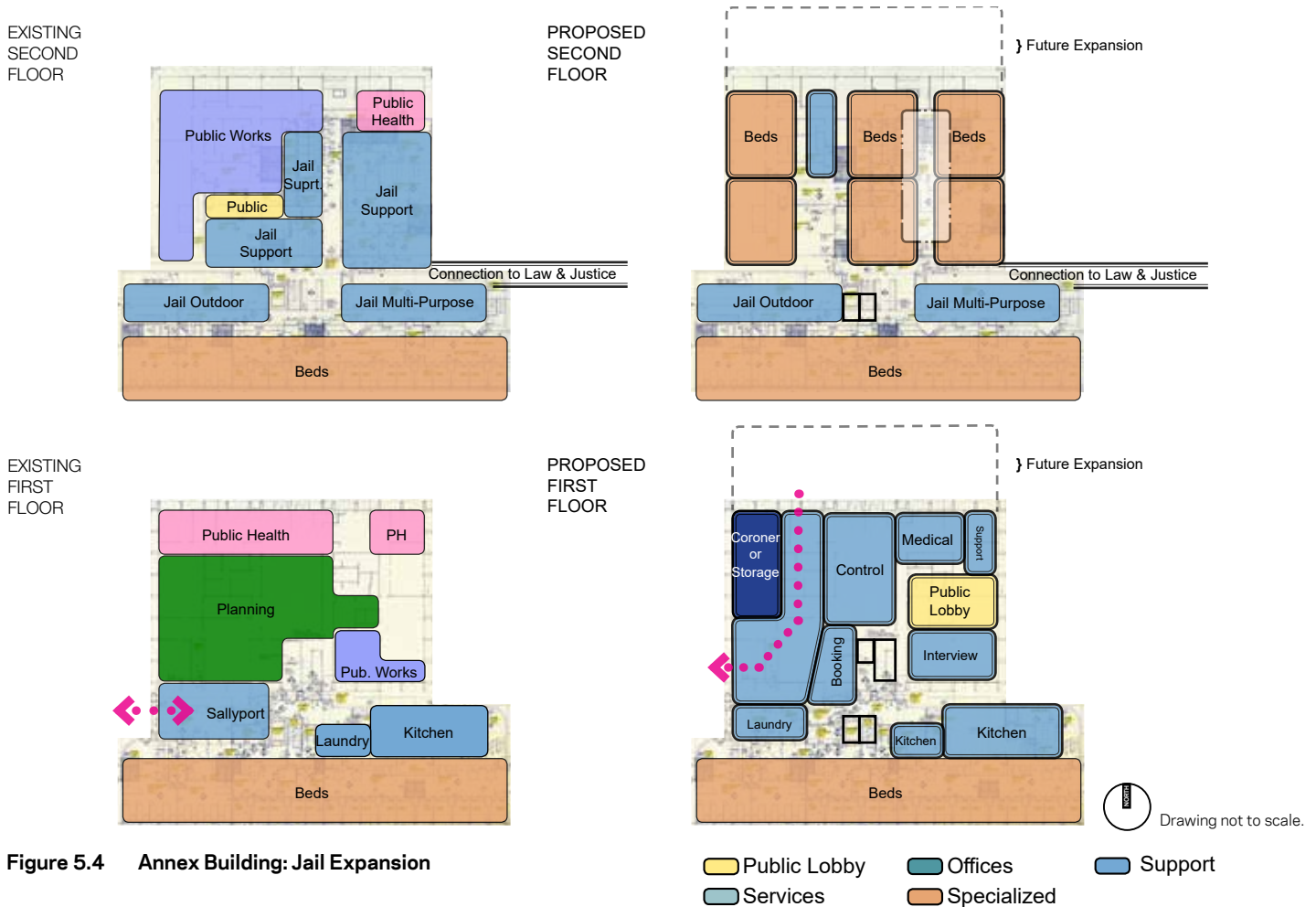


Figure 5.4 Annex Building: Jail Expansion



1st Street Campus: Phase 2

The second phase of the 1st Street Campus creates a building to house the rest of the administrative components of Island County government. Primarily, this would include departments currently located in the Main St. Administration Building:

- Auditor
- Assessor
- General Services Administration
- Human Resources
- Treasurer

The building is expected to be a 2-story structure of approximately 18,000-20,000 BGSF. Figure 5.5 illustrates the Phase 2 structure adjacent to Phase 1 and its plaza space on NW 1st Street. Adding a parking structure on-site would allow the retention of most of the existing tree stand and potentially provide the County additional parking revenue for other Coupeville employers or special events.

The relocation to 1st Street will allow each department to “right-size” the space for employees and bring the workplace environment up to the County’s typical office space standards. Furthermore, the second phase of the campus will allow for the completion of the “one-stop shopping” experience for customers as all administrative interactions for Island County residents would then be located at the 1st Street Campus.

The diagram below also indicates that should there be a long-term need, other facilities could be accommodated on this campus. The Human Services Building may be expanded to provide additional services and/or another, separate structure. Parking for these buildings could be provided in surface lot(s) on the east side of the NW Wilkes Street extension. The current 2-story height limit (per Town zoning and the design guidelines for the Ebey’s Landing National Historic Reserve) and parking requirements will limit maximum site development.



Figure 5.5 1st Street Campus - Phase 2 (& Future Phases)

Main Street Administration Building Renovation

With administrative functions relocated to the 1st Street Campus, Island County could then focus the Main Street Campus on Law & Justice programs. There are two scenarios each for the Main Street Admin Building and the Law & Justice Building, depending on whether or not the District Court remains in Oak Harbor (Scenario A) or if the County moves to co-locate District and Superior Courts in Coupeville (Scenario B). Collocation of the Courts could offer operational benefits for the Courts and the Sheriff's office as well as customer clarity when there is only one courthouse location. Moving District Court however, would require a more significant capital investment.

Both Admin Building scenarios renovate an empty facility, which expedites the construction process and causes the least disruption to staff and customers. The following analysis describes both these CFMP scenarios and the issues that would need to be considered. The options are illustrated in Figures 5.6 and 5.7 on the next page.

Scenario A: District Court Stays in Oak Harbor

Phase 2 of the 1st Street Campus development vacates the Main Street Admin Building, which could then be renovated for functions currently located in insufficient space in the Law & Justice Building. The CFMP assumed the Courts (including Judges and support staff), Clerk and Sheriff's office would always remain in this facility, given their functions and the secured connection to the Jail. The following groups would relocate to the Admin Building in Scenario A:

- Elections (Auditor)
- Public Defender's Office
- Coroner
- Facilities Management
- Information Technology (IT)

This option would not require an addition to the building, but internal modifications would be needed to best organize the space for new users. Facilities Management, Elections and a small IT office would be located on the first floor with shared conference and staff space. The second floor hosts the Coroner and Public Defender's office with additional shared conference rooms

and approximately 2,500 SF of office space for functions yet to be determined.

Scenario B: District Court Co-locates with Superior Court in Coupeville

If the District Court relocated to Coupeville, the Law & Justice Building would need a 2-story expansion *and* the Prosecuting Attorney's office would move to the Admin Building. Scenario B would include the following departments:

- Prosecuting Attorney
- Elections (Auditor)
- Public Defender's Office
- Facilities Management
- Information Technology (IT)

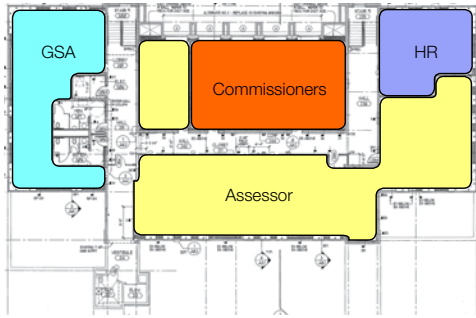
This alternative assumes small second floor additions on the existing first floor roof, in order to create enough contiguous space for tenants. The first floor would include Facilities Management, Elections and the Public Defender. The Prosecuting Attorney (currently located on the Law & Justice Building's second floor) would relocate to the Admin Building, sharing the second level with a small IT office and mix of shared conference room spaces.

The Prosecuting Attorney's current location within the Law & Justice Building benefits from the facility's secured entry. Future programming and design should consider whether or not this office requires security and if so, how to secure the entire Admin Building or just the proposed second floor location. Operational interviews clearly indicated this office has significant space needs for today's staffing and projected increases only exacerbate the shortage. Moving to the Admin Building offers sufficient space for their 2036 needs and maintains close proximity to the Law & Justice Building.

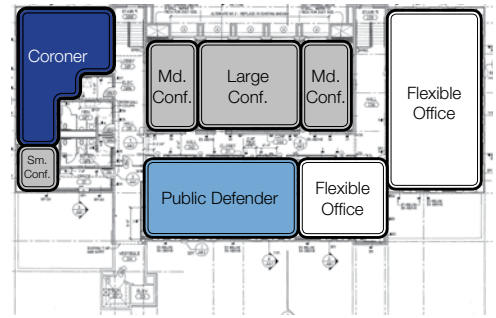
Both scenarios eliminate the Main Street Building lease, vacate the last Haller Street house and alleviate existing space constraints within the Law & Justice Building. The lease cost avoidance reduces the County's operating costs and makes available that privately-owned building for other commercial opportunities. Vacating the three houses enables a large, 2-story expansion of the Law & Justice Building for District Court.



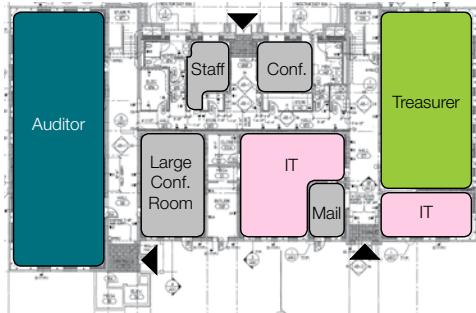
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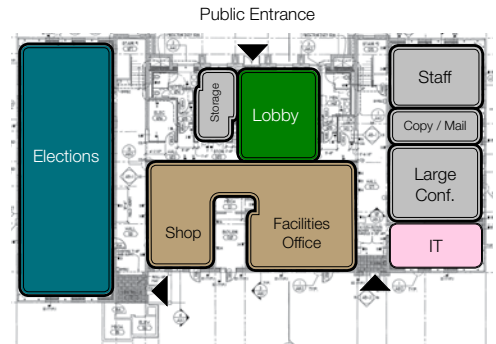
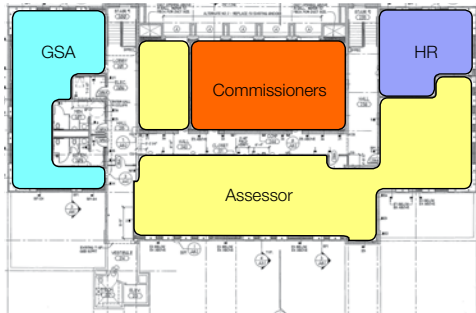
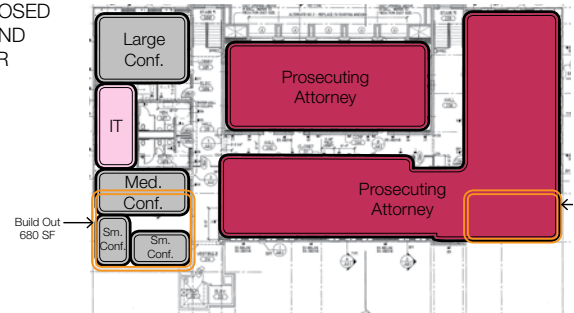


Figure 5.6 Renovate Main St. Administration Building - Scenario A

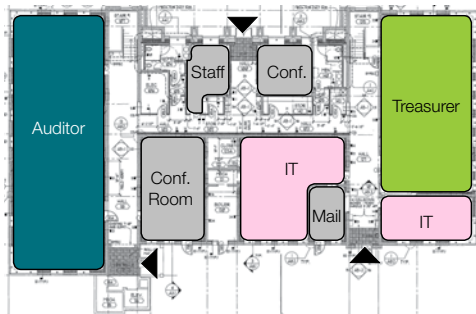
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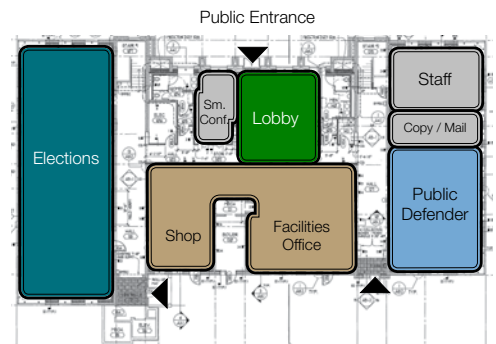


Figure 5.7 Renovate Main St. Administration Building - Scenario B

Law & Justice Building Expansion

The existing tenants have space shortages within the Law & Justice Building that need to be addressed whether or not the District Court moves to Coupeville. The critical needs are experienced by the County Clerk, Prosecuting Attorney and Sheriff's offices. In addition, ancillary spaces like jury assembly, conferencing or breakroom space and a larger secured entry are warranted.

There are two scenarios for the Law & Justice Building, depending on whether or not the District Court remains in Oak Harbor (Scenario A) or if the County moves to co-locate District and Superior Courts in Coupeville (Scenario B). The following analysis describes both scenarios for the Law & Justice Building and what issues would need to be considered. These scenarios are illustrated in Figures 5.8 and 5.9 on the next page.

Scenario A: District Court Stays in Oak Harbor

Scenario A builds a 7,000 BGSF, 1-story expansion to the east and adds approximately 8,000 BGSF on the second story (existing roof). A small surface parking lot may be gained along Haller Street, on the eastern side of the block. The following areas would gain space:

- Security Entrance
- Lobby
- County Clerk
- Jury Assembly
- Conference Spaces
- Sheriff
- Prosecuting Attorney

Primary reorganization of the first floor enlarges the secured entry sequence by using space currently being used by the Coroner. (This scenario assumes the Coroner moves to the Admin Building Scenario A or in a renovated Annex.) The Clerk expands east into the existing jury assembly area and the court administrator space will be relocated to create a more open and welcoming lobby area. The first floor addition would include ancillary space such as a separate staff breakroom, conference room, larger jury assembly, new court administrator offices, law library and a large, flexible office space which could be converted to a new courtroom in the

future. While the current caseload does not necessitate an additional courtroom in the near future, not precluding the possibility allows the County flexibility.

The second floor addition would approximately double the current space provided for both the Prosecuting Attorney and the Sheriff. In addition, shared conference rooms and/or a staff breakroom could also be accommodated in this scenario.

Scenario B: District Court Co-locates with Superior Court in Coupeville

Moving the District Court to Coupeville requires a larger expansion of the Law & Justice Building and requires an existing tenant to relocate. Scenario B for the Law & Justice Building correlates with Scenario B of the Admin Building, relocating the Prosecuting Attorney's office. The following Law & Justice Building spaces would be expanded in Scenario B:

- Security Entrance
- Lobby
- County Clerk
- Jury Assembly
- Court Rooms
- Coroner
- Probation
- Conference Spaces
- Sheriff

Scenario B constructs a 12,000 BGSF first floor addition to the east and adds approximately 8,000 BGSF on the second story (existing roof). The first floor reorganization of the secured entry and Clerk space is very similar to Scenario A. Two new courtrooms are developed for District Court and court support spaces are provided. The second floor addition would locate the Coroner, Probation, additional Clerk space for the District Court and double the space for the Sheriff. District Court and Superior Court Clerk staff operate distinct systems and do not need to be located on the same level. Conferencing space and a shared staff breakroom would be also be located on the second floor.



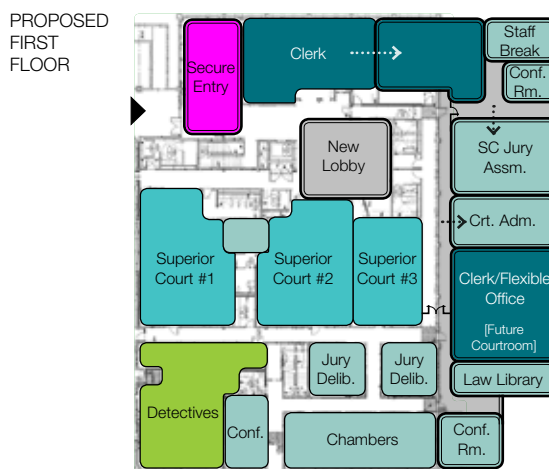
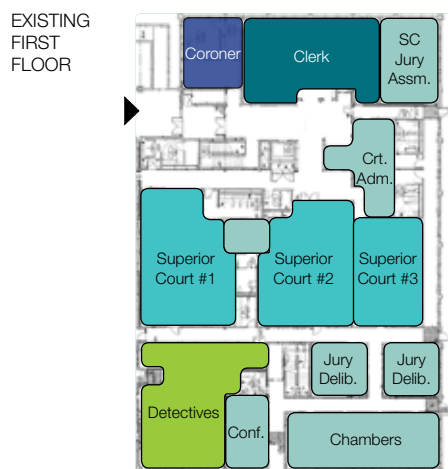
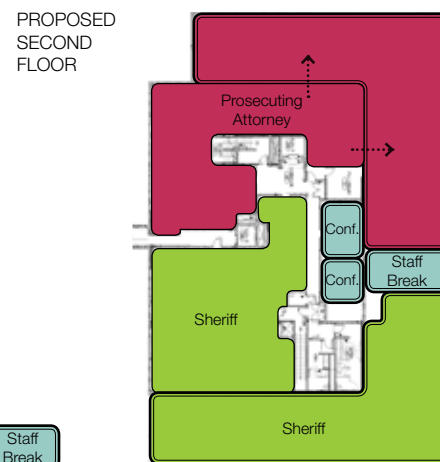


Figure 5.8 Expand Law & Justice Building - Scenario A

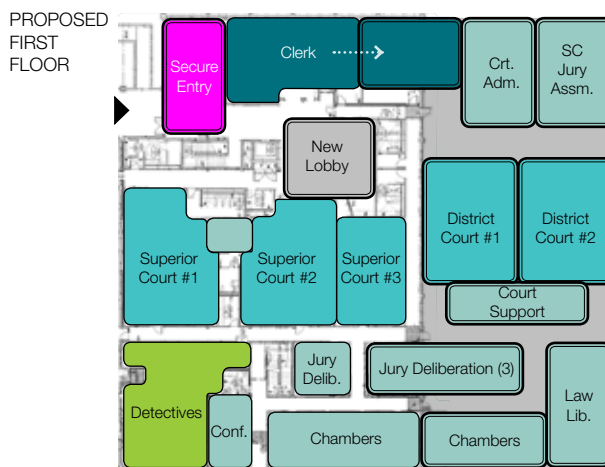
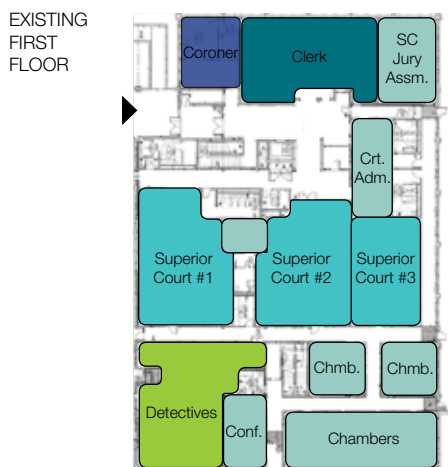
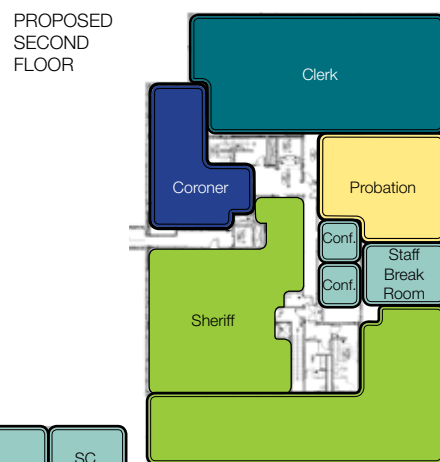


Figure 5.9 Expand Law & Justice Building - Scenario B

Oak Harbor District Court Building Expansion

If the County decides not to co-locate the District Court with Superior Court in Coupeville, an expansion and modification of the existing District Court facility is recommended. A limited addition of 20' to the front (south) facade of approximately 2,000 BGSF would accommodate an enlarged secured entry sequence, additional office space for Probation, a larger public corridor for informal seating and queueing and a new Jury Assembly room.

Interior work should also consider renovating the current jury deliberation rooms between courtrooms into a new holding area that provides direct access to each courtroom. This location should also involve relocating the in-custody entry from the narrow east sideyard to the rear of the building. Security doors and technology controls could be added to help facilitate the Sheriff's office escort in-custody defendants into the building out of sight from District Court staff, as legally required.

Programming and design of the District Court Building Expansion should evaluate opportunities to minimize parking impacts from the addition. There is also a need to assess how construction could be phased in order to maintain court operations.

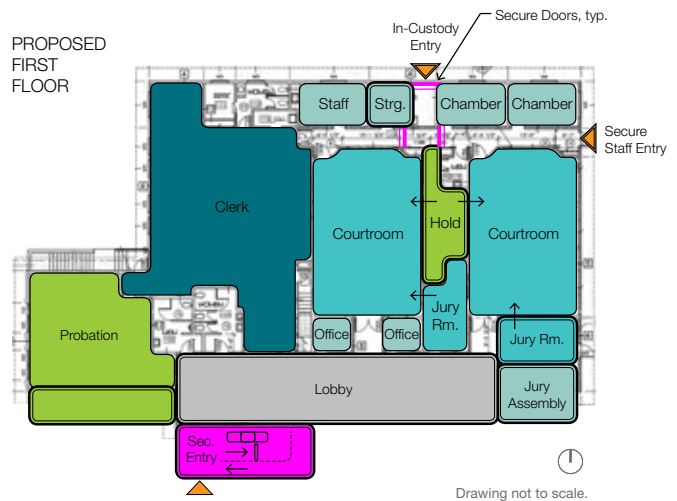
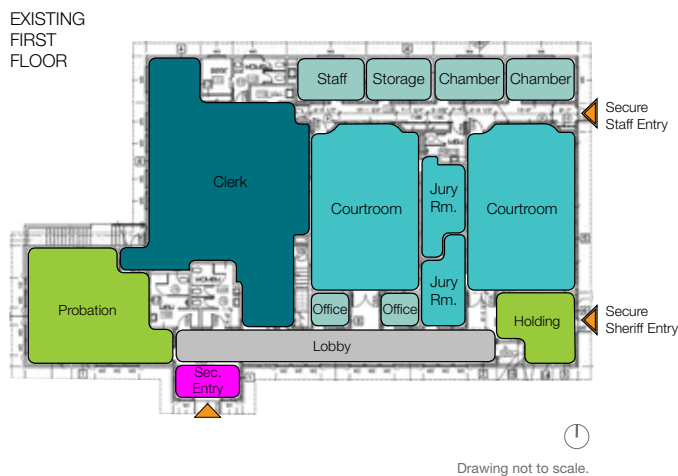


Figure 5.10 Expand District Court in Oak Harbor



DPW Coupeville Road Shop Replacement

The Coupeville Road Shop is significantly undersized and at an operational disadvantage due to the site's size, location and geometry. These disadvantages also pose safety concerns for sight distance and maneuverability of materials on the site. Additionally, shop space is severely limited by the facility's size and age; and some equipment needs to be stored off-site due to lack of space.

The recommendation is to relocate the Coupeville Road Shop to County-owned property on Keystone Hill Road, known as the Patmore Pit Site. This is located near an existing County Parks shop and a WSDOT Road Shop. The site is generally flat with some wooded areas. There is also an existing well on the property; nothing can be constructed within 100'. The site offers sufficient space to provide DPW an upgraded Road Shop similar to that at Camano Island with materials and equipment storage.



Figure 5.11 Coupeville Road Shop Replacement

South Precinct Replacement

The South Precinct was determined to be in adequate condition and appropriately sized. Before the CFMP planning horizon of 2036 however, the building will outlive its usefulness. The 2018 replacement of the North Precinct and the anticipated 2020 replacement of the East Precinct on Camano Island will make the South Precinct the oldest of the Sheriff's facilities. Island County should anticipate replacing the South Precinct before 2036.

The CFMP leadership team discussed other sites in Freeland should be considered. Figure 5.12 illustrates the current zoning map for the Freeland Subarea as well as existing aerial and site photos. Other properties zoned for business or public uses should be analyzed for a replacement precinct facility, potentially in combination with a community center function or co-located with another County function. Future site studies will be required when replacement is deemed necessary.

1st Street Campus: Human Services Addition

When demand for services dictates, the Human Services Building can be expanded to the south, as suggested earlier in Figure 5.5. Timing of that potential project is yet to be determined.

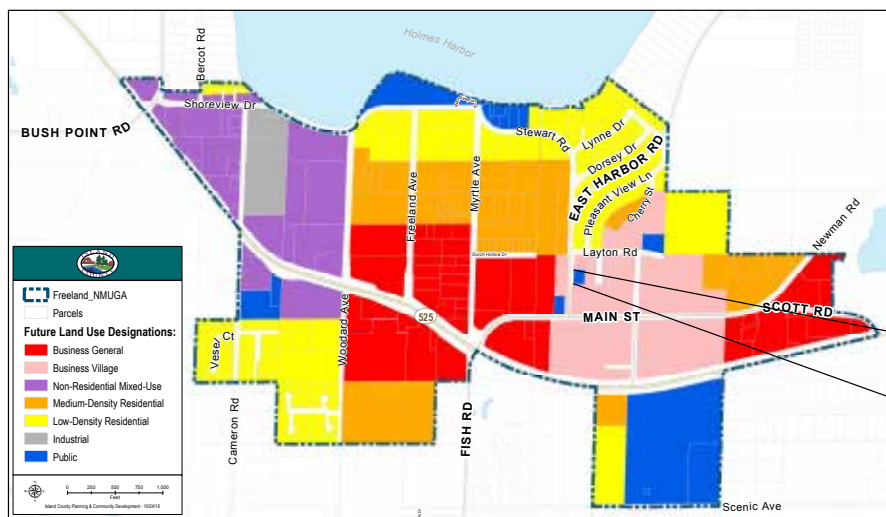


Figure 5.12 South Precinct Replacement



5.1 Preliminary CFMP Project Timeline & Estimated Costs

Figure 5.13 on the following pages illustrate the preliminary timeline of when the recommended CFMP projects could occur. Projects are ordered in terms of priority and required sequencing. Projects are illustrated in terms of the duration for each phase: solicitation of planning and design consultants, architectural design, construction and the moving in and opening of a new facility.

Table 5.1 identifies CFMP estimated construction and project costs. These costs are considered order-of-magnitude and are escalated to the midpoint of construction, as indicated by the timeline. At the conclusion of the CFMP process, only the Camano Annex and two near-term projects were considered initial, "phase one" opportunities.

5.2 CFMP Implementation

This document is intended to help Island County leadership anticipate facility needs and plan accordingly. All together, the list of recommended CFMP projects can appear daunting. Phased development and creative funding solutions must be sought in order to address the County's needs in a timely fashion.

Each CFMP project will have its own set of parameters and conditions that impact how the alternative can be implemented. Unforeseen circumstances or even election results can redirect previously assumed plans and chronologies. This *Comprehensive Facilities Master Plan* is intended as a framework and record of thoughtful planning, involving a wide representation of Island County leadership. The intent is that the CFMP provides the necessary tools to assist these and future leaders to make decisions, define program expectations, set budgets and confirm or reestablish priorities within the anticipated, 2036 planning horizon.

Table 5.1 Escalated CFMP Project Costs

CFMP Projects	Construction Costs (2018 \$\$)	Total Project Costs (2018 \$\$)	Escalated Total (Midpoint)	Occupy Year
1st Street Campus: Phase 1 Building	\$15,660,000	\$20,358,000	\$22,900,000	2022
1st Street Campus: Phase 1 Road Construction	\$700,000	\$875,000	\$1,000,000	2021
Annex Renovation: Jail Expansion (with \$2M budget for upgrades)	\$10,686,000	\$13,891,800	\$17,000,000	2024
1 st Street Campus Phase 2 Building: 18,000 SF Administration	\$13,310,000	\$17,303,000	\$22,800,000	TBD
Admin Building Renovation: Scenario A	\$1,993,600	\$2,591,680	\$3,600,000	TBD
Admin Building Renovation: Scenario B: Law & Justice Annex	\$1,849,000	\$2,403,700	\$3,300,000	TBD
Law & Justice Building Expansion Scenario A: Small Addition	\$3,696,500	\$4,805,450	\$6,900,000	TBD
Law & Justice Center Expansion Scenario B: Large Addition for District Court	\$4,146,500	\$5,390,450	\$7,700,000	TBD
District Court Renovation: Addition to improve holding/jury/lobby space	\$1,099,500	\$1,429,350	\$1,900,000	TBD
South Precinct Replacement	not estimated			
1 st Street Campus: Human Services Addition	not estimated			
Near-Term Project Subtotal	\$27,046,000	\$35,124,800	\$40,900,000	2021-24

Island County Projects

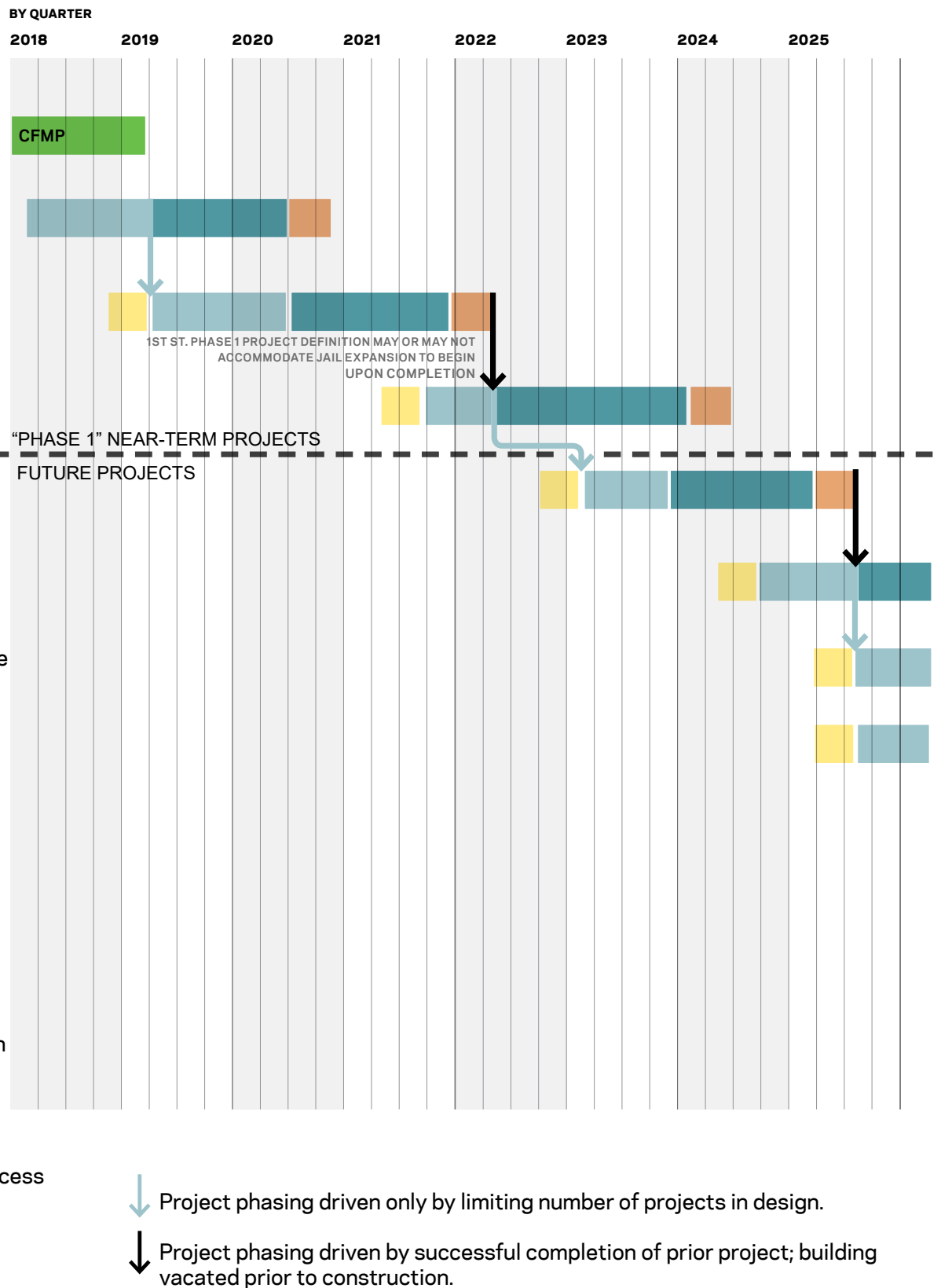


Figure 5.13 Preliminary Schedule of CFMP Recommended Projects



