Island County Comprehensive Facilities Master Plan

APPENDICES

July 2019



nbbj

ISLAND COUNTY

APPENDICES

1. MEETING NOTES & PRESENTATIONS
2. CONSULTANT REPORTS
3. DEPARTMENTAL INTERVIEWS

1. MEETING NOTES & PRESENTATIONS

August 6, 2015
KICK-OFF MEETING
Island County Space Needs Analysis
Conference call: (206) 223-5088 ID #6867805
1:30 – 3:30 pm

Attendees:

Larry Van Horn
Dane Kinney
John Matteson
Carla Waite
Liz Jacks
Kim Selby

Purpose of the Meeting

- ✓ Kick-off the Study
- ✓ Review Study Process / Identify Key Dates
- ✓ Discuss Communication Strategy – internal & with key stakeholders
- ✓ Confirm Data Request Status

Introductions & Project Team Roles

Larry will be the primary contact but described the County as fairly informal; the study team should feel free to reach out to any and all individuals on the Facilities Team. Carla is the main point of contact for all invoicing and contracting issues. She just celebrated 25 years at the County, so has great institutional knowledge. Dane can help provide any special needs or requirements and has been working on posting the requested data to the project FTP site. John is the primary technical person and has significant "boots on the ground" knowledge of all facilities. He can also help provide access to locked areas as needed.

Liz and Kim will manage the consultant team and have worked together a long time. Liz is acting as the principal in charge and will lead the programming effort. Kim is the primary point of contact and will serve as project manager. The County team should feel free to contact either Liz or Kim with any needs. Additional NBBJ staff as well as colleagues from Hargis (mechanical/electrical) and Coffman Engineers (civil/structural) complete the consultant team and will likely be introduced at the facility tour dates.

Study Goals & Objectives

The study goals are largely as included in the RFQ, under General Requirements:

a. Schedule
b. Identify current facility conditions and deficiencies
c. Identify existing workflow and space requirements
d. Identify potential improvements on existing facilities
e. Provide a conclusion with recommendations

The Facilities team needs the information to communicate the issues: accurate data, reasonable timeframes and order of magnitude costs (in today's dollars and escalated to the projected timing of the project).

This first phase of work needs to move the County towards a Facilities Master Plan and should help the Facilities team understand priorities and timing for future projects. This Space Needs Analysis should provide an accurate picture of the needs at all levels, including improvements to existing facilities and new construction. The information should be presented in such a way to quickly inform those who are not actively involved in the management of County facilities.

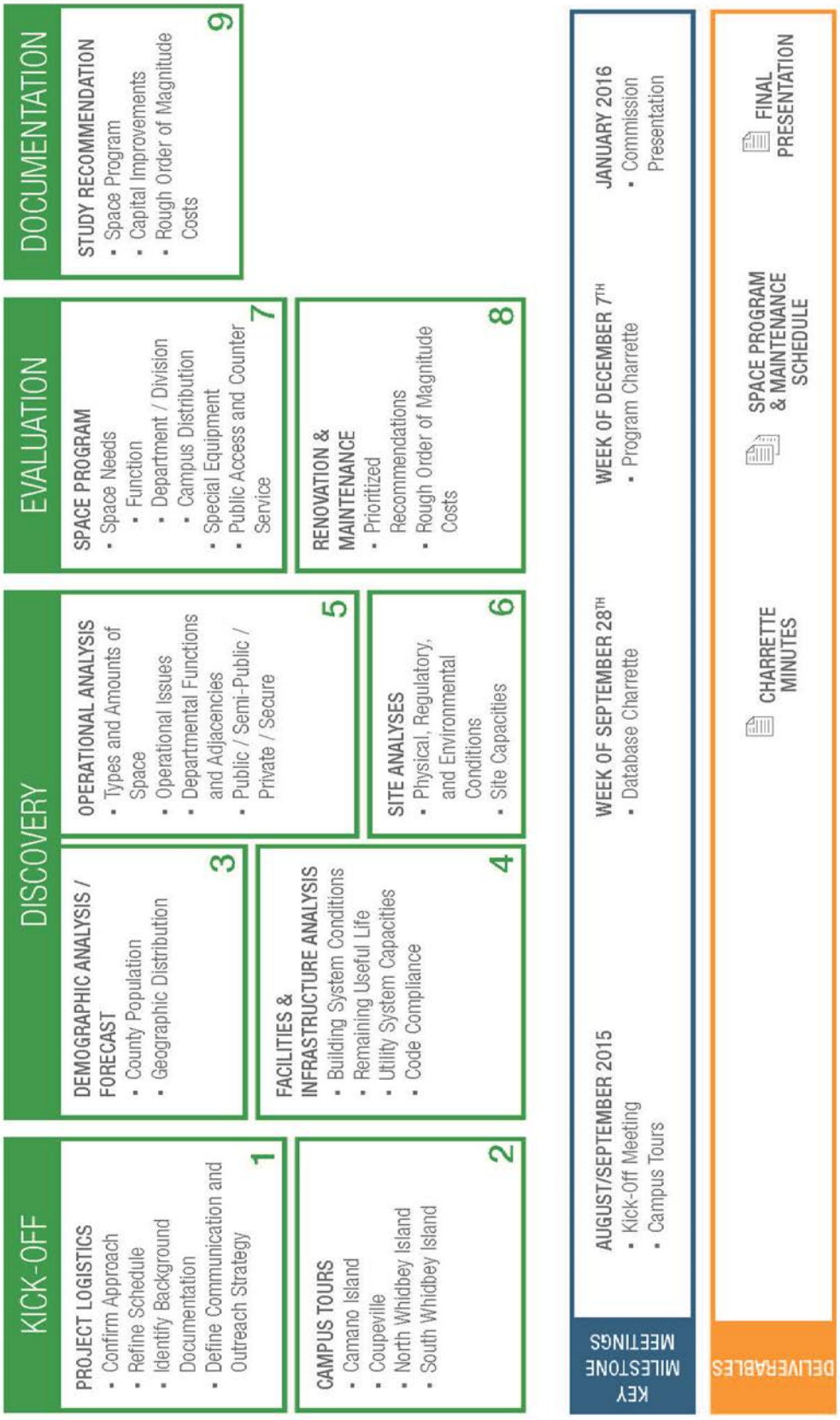
Ideally, the results of this phase 1 study should provide usable tools to help County facilities staff make necessary decisions, especially as things change over time.

Most County employees are not really aware of the study and/or do not have high expectations until a renovation/construction project is underway.

Since the last master plans, the County was able to complete most of the recommendations for the Coupeville campus. The expectation is that the Camano facilities will be the likely focus in this effort.

Study Process & Key Dates [updated process chart on the next page]
NBBJ reviewed the study process and explained the relative time periods required between the key milestone meetings. Given the holidays and County schedule, the following dates were discussed:

- Facilities Tours (2 days)
  - September 9th & September 10th – SCHEDULED.
  - 2-3 weeks required between facilities tours and database charrette
- Database Charrette
  - Week of September 28th
  - 1:00 – 4:30 pm
  - BOCC Meeting Room
  - 3-4 weeks required between database and program charrettes
- Program Charrette
  - County budget approval has moved to 12/1/2015.
  - Week of December 7th
  - 1:00 – 4:30 pm
  - BOCC Meeting Room
  - 3-4 weeks required between program charrette and final presentation
- Final Presentation
  - January 2016


KICK-OFF
PROJECT LOGISTICS
• Confirm Approach
• Refine Schedule
• Identify Background Documentation
• Define Communication and Outreach Strategy
1
CAMPUS TOURS
• Camano Island
• Coupeville
• North Whidbey Island
• South Whidbey Island
2
DISCOVERY
DEMOGRAPHIC ANALYSIS / FORECAST
• County Population
• Geographic Distribution
3
FACILITIES & INFRASTRUCTURE ANALYSIS
• Building System Conditions
• Remaining Useful Life
• Utility System Capacities
• Code Compliance
4
OPERATIONAL ANALYSIS
• Types and Amounts of Space
• Operational Issues
• Departmental Functions and Adjacencies
• Public / Semi-Public / Private / Secure
5
SITE ANALYSES
• Physical, Regulatory, and Environmental Conditions
• Site Capacities
6
EVALUATION
SPACE PROGRAM
• Space Needs
• Function
• Department / Division
• Campus Distribution
• Special Equipment
• Public Access and Counter Service
7
RENOVATION & MAINTENANCE
• Prioritized Recommendations
• Rough Order of Magnitude Costs
8
DOCUMENTATION
STUDY RECOMMENDATION
• Space Program
• Capital Improvements
• Rough Order of Magnitude Costs
9
KEY MILESTONE MEETINGS
AUGUST/SEPTEMBER 2015
• Kick-Off Meeting
• Campus Tours
WEEK OF SEPTEMBER 28TH
• Database Charrette
WEEK OF DECEMBER 7TH
• Program Charrette
JANUARY 2016
• Commission Presentation
DELIVERABLES
CHARRETTE MINUTES
SPACE PROGRAM & MAINTENANCE SCHEDULE
FINAL PRESENTATION

Communication Strategy
NBBJ will err on the side of over-communicating and will copy Facilities Team members on all e-mails, as staff are busy out and about at the different campuses. [See above discussion in Project Team Roles.]

Facilities staff will communicate with County electeds and staff. Consultant team will provide materials for internal brown bags or staff discussions. Attendees for all charrettes should include:

- Elected officials
  - Commissioner Helen Price Johnson (District 1, 2009-2016)
  - Commissioner Jill Johnson (District 2, 2013-2016)
  - Commissioner Rick Hannold (District 3, 2014-2018)
  - Prosecutor Greg Banks
  - Sheriff Mark Brown
  - Clerk Debra VanPelt
  - Assessor Mary Engle
  - Treasurer Wanda Grone
  - Auditor Sheilah Crider
  - Coroner Robert Bishop
  - Superior Court Judge Churchill
  - Superior Court Judge Hancock
  - District Court Judge Hawkins
- Department heads and 'seconds'
- Facilities team
- Consultant team [see separate contact list]

When programming meetings are scheduled, it may be possible to group together public counter department representatives (e.g., Assessor, Treasurer, Auditor) for discussions or will be scheduled separately, TBD. NBBJ will provide 'homework' in advance of programming meetings, such as surveys, questionnaires and/or counter count forms.

No public outreach is anticipated at this time. Note that all charrettes will be publicly noticed meetings if the commissioners attend. Presentation materials used at charrettes will be provided to the Facilities Team to post on the County website, if desired.

May need to schedule meeting(s) with the Town of Coupeville to update them on study findings and keep them informed. Town Council meets on the first, second and fourth Tuesdays at 7pm.

Data Request Review - See updated, attached list.

Next Steps & Action Items

- ❑ NBBJ to provide meeting minutes from the kick-off.
- ❑ Larry/Carla will provide contract to sign ASAP.

- ❑ Larry will start drafting the 2-day tour itinerary.
- ❑ NBBJ to confirm tour dates with consultant team.
- ❑ Dane will continue uploading requested data.
- ❑ Kim / Dane to connect GIS staff – Becca with Amy Taylor.
- ❑ Kim to send questionnaire examples (workload drivers for counter activity, etc.) to Larry & Carla (cc Dane)

Island County Space Needs Study
DATA REQUEST LIST

1. Property surveys (to be built with GIS information)
   - ❑ Coupeville (multiple/adjacent)
   - ❑ Camano Island (multiple/adjacent)
   - ❑ North Whidbey: North Precinct
   - ❑ North Whidbey: Family Resource Center
   - ❑ North Whidbey: District Court
   - ❑ South Whidbey: South Precinct
   - ❑ South Whidbey: Family Resource Center/Parks

2. As-built drawings of Existing Buildings (in CAD and/or PDF)
   - ✓ Coupeville: Admin Building = "Courthouse"
   - ✓ Coupeville: Annex
   - ✓ Coupeville: Jail / Juvenile Detention Center
   - ✓ Coupeville: Law & Justice Center
   - ❑ Coupeville: Facilities Building [residential home; little data available]
   - ❑ Coupeville: DNR Building [residential home; little data available]
   - ❑ Coupeville: Dutton Building [residential home; little data available]
   - ❑ Coupeville: Nursing Building [residential home; little data available]
   - ✓ Coupeville: Records Storage "1994"
   - ❑ Coupeville: Sheriff Storage – not available?
   - ❑ Camano Island: Animal Shelter
   - ❑ Camano Island: Multi-Purpose Center
   - ❑ Camano Island: Healthcare Center
   - ❑ Camano Island: Old Road Shop
   - ❑ Camano Island: Camano Annex
   - ✓ Camano Island: ICSO East Precinct [same file as Oak Harbor/North Whidbey]
   - ✓ North Whidbey: North Precinct
   - ❑ North Whidbey: Family Resource Center
   - ❑ North Whidbey: District Court
   - ❑ South Whidbey: South Precinct
   - ❑ South Whidbey: Family Resource Center/Parks

- ✓ Coupeville Master Plan, July 1995 & 2008 Update

- ✓ Camano Island Master Plan

5. Existing space inventories, by department
   [Larry Van Horn] In most cases we have this but I will need to look through it first

✓ Existing lease rates
- 4 existing leases, all automatically renew with 30-60 day termination clauses

6. Demographic projections included in the Comp Plan Update (2036) – as GIS Shapefiles
   - ❑ Island county (public) facilities
   - ❑ Building footprints
   - ❑ Transit/freight/non-motorized network
   - ❑ Population projections (2036)
   - ❑ Historic population (2000, 2010 and/or available intervals)
   - ❑ Current population (2015)
   - ❑ Land conservation areas
   - ❑ Wildlife habitats
   - ❑ Road ROW polygons

7. Court activity data (number, frequency, duration of trials) in 2014, past years (5-10)
[Larry Van Horn] Will need to get with the Clerks & Courts

8. Jail population counts (demographics, length of stay) in 2014, past years (5-10)
   - 5 year increments received
   - Need individual years for 5-10 years.

9. Juvenile population counts (demographics, length of stay) in 2014, past years (5-10)
   - 5 year increments received
   - Need individual years for 5-10 years.

10. Activity counts / workload indicators, by service & location in 2014, past years (5-10)
   - NBBJ to provide example(s)

11. Maintenance and/or equipment records
    - Record keeping has been haphazard although new CM system has been requested.
    - Data is best gathered by in-person interviews with John Matteson & engineering team, either during facility tours and/or follow up conversations.

✓ County / Community events calendar (for scheduling purposes)
http://www.islandcounty.net/documents/BOCCYearlyCalendar2015Updated.pdf
   - Facilities team will advise consultants if/when community events/ County deadlines may impact schedule.

October 27, 2015
DATABASE CHARRETTE
Island County Facility Space Needs Assessment

Island County Attendees (at the table)

Donna Rollag
Debra VanPelt
Bill Oakes
Helen Price Johnson
Keith Higman
Greg Banks
Jackie Henderson
Melanie Bacon
Andrew Somers
Rick Hannold
Jill Johnson
Mary Engle
Wanda Grone
John Kent
Larry Van Horn

Consultant Attendees

Kim Selby
Liz Jacks
Amy Taylor
Allison Hazen
Ron Eliason

Purpose of the Meeting

- ✓ Purpose of the Space Needs Assessment Study
- ✓ Study Process
- ✓ Overview of County Services & Locations
- ✓ County Demographics
- ✓ Summary of Facility Conditions
- ✓ Summary of Departmental Programming Interviews
- ✓ Next Steps

County Demographics:

- County demographic projections will inform departmental growth in the future

Summary of Facility Conditions:

South Whidbey

- South Whidbey Family Resource Center
  - Does the lease need to be more specific about maintenance?
- South Sheriff's Precinct Office

Central Whidbey

- Records Storage Buildings
  - Not archival quality
- Coupeville Mental Health Building
  - Human Services will be moving here
- Dutton Building
- Department of Natural Resources (DNR) Building
- Facilities
  - Must stabilize roof
- Evidence Storage
- Law & Justice Building
  - Need interview room in front of counter space (2-3 people)
  - No desire for a law library (prosecuting attorney)

        - Prosecuting attorney needs: conference room, interview rooms, "war room" for trial prep & exhibit creation, et cetera
    - 2nd floor – HVAC has never functioned properly, too hot or too cold. Diesel exhaust smell from HVAC in the afternoon
    - No space to spread out (prosecuting attorney)
    - Currently store stuff in Greg's office
    - Copier is huge in a small room (interview room)
    - Can't use cabinet doors and copier (prosecuting attorney)
- Jail
- Juvenile Detention Facility
- Annex
    - Facilities department has done a good job making this building more habitable
    - Need internal conference room, currently using the Commissioner's office
    - Public perception of quality of service provided is negatively impacted by poor quality of facilities
- Administration Building
    - Poor ventilation in the downstairs women's restroom
    - Lack of privacy at the counter for people with problems or paying their bills (Treasurer)
- Elections
- Human Services
    - Moving out, to Coupeville Mental Health

<u>North Whidbey</u>

- District Court
- North Whidbey Family Resource Center
- North Sheriff's Precinct Office

<u>Camano Island</u>

- Multi-Purpose Center
    - Double check with GSA to confirm rental use. Might be better utilized than previously thought.
- Healthcare Center
- Camano Annex
- East Precinct Sheriff's Office

Summary of Departmental Programming Interviews

- Draft meeting minutes from the interviews are being reviewed and will be shared with participants as needed to clarify/confirm content.

Audience Questions & Comments:

- Q: Are any Public Works facilities included?
    - A: Only Public Works office spaces are included; road shops and other facilities are managed and overseen by Public Works and not Facilities.

- Q: What is the difference between space needs & space wants? Risk threshold, when a want becomes a need…
    - A: Determine the impact on operational function
- Q: How do you accommodate future changes based on different employees in the future?
    - A: Document what the plan is and why. The intent is to create a flexible framework that will accommodate, not preclude, change as needed in the future.
- Q: Parking is an issue on the Coupeville campus, is parking part of this study?
    - A: We acknowledge parking is a problem, but it is not part of this study. Campus-wide parking study should be part of a future phase of the facilities master plan.
- Q: This list of problems is overwhelming, how do we start to prioritize?
    - A: That is the end goal of this study and part of the focus for the next charrette scheduled for December.
- Q: Many of our facilities have seasonal needs, how do we plan for this?
    - A: Space can be shared between departments, we will look more into this.

ISLAND COUNTY SPACE NEEDS ASSESSMENT

Database Charrette

October 27, 2015

PROJECT TEAM ORGANIZATIONAL CHART

CLIENT

ISLAND COUNTY

Facilities Management Department

NBBJ TEAM

LIZ JACKS
Principal in Charge / Programmer

KIM SELBY
Project Manager / Planner

BILL SANFORD
Development Economics Specialist

JIM TULLY
Courthouse Specialist / Technical Architect

KIMBALL BERGERUD
Cost Estimator

CONSULTANTS

CHAD HEIMBIGNER
Coffman Engineers
Civil Engineer

RON ELIASON
Hargis Engineers
Mechanical Engineer

ALLISON HAZEN
Coffman Engineers
Civil Engineer

ERIK STEARNS
Hargis Engineers
Electrical Engineer

DIHONG SHAO
Coffman Engineers
Structural Engineer

AGENDA & TEAM

- Purpose of the Space Needs Assessment Study
- Study Process
- Overview of County Services & Locations
- County Demographics
- Summary of Facility Conditions
- Summary of Departmental Programming Interviews
- Next Steps

DETERMINANTS OF SUCCESS





ISLAND COUNTY SPACE NEEDS ASSESSMENT
STUDY PROCESS

KICK-OFF

PROJECT LOGISTICS
- Confirm Approach
- Refine Schedule
- Identify Background Documentation
- Define Communication and Outreach Strategy

1

CAMPUS TOURS
- Camano Island
- Coupeville
- North Whidbey Island
- South Whidbey Island

2

DISCOVERY

DEMOGRAPHIC ANALYSIS / FORECAST
- County Population
- Geographic Distribution

3

FACILITIES & INFRASTRUCTURE ANALYSIS
- Building System Conditions
- Remaining Useful Life
- Utility System Capacities
- Code Compliance

4

OPERATIONAL ANALYSIS
- Types and Amounts of Space
- Operational Issues
- Departmental Functions and Adjacencies
- Public / Semi-Public / Private / Secure

5

SITE ANALYSES
- Physical, Regulatory, and Environmental Conditions
- Site Capacities

6

EVALUATION

SPACE PROGRAM
- Space Needs
  - Function
  - Department / Division
  - Campus Distribution
- Special Equipment
- Public Access and Counter Service

7

RENOVATION & MAINTENANCE
- Prioritized Recommendations
- Rough Order of Magnitude Costs

8

DOCUMENTATION

STUDY RECOMMENDATION
- Space Program
- Capital Improvements
- Rough Order of Magnitude Costs

9

KEY MILESTONE MEETINGS

AUGUST/SEPTEMBER 2015
- Kick-Off Meeting
- Campus Tours

OCTOBER 27TH
- Database Charrette

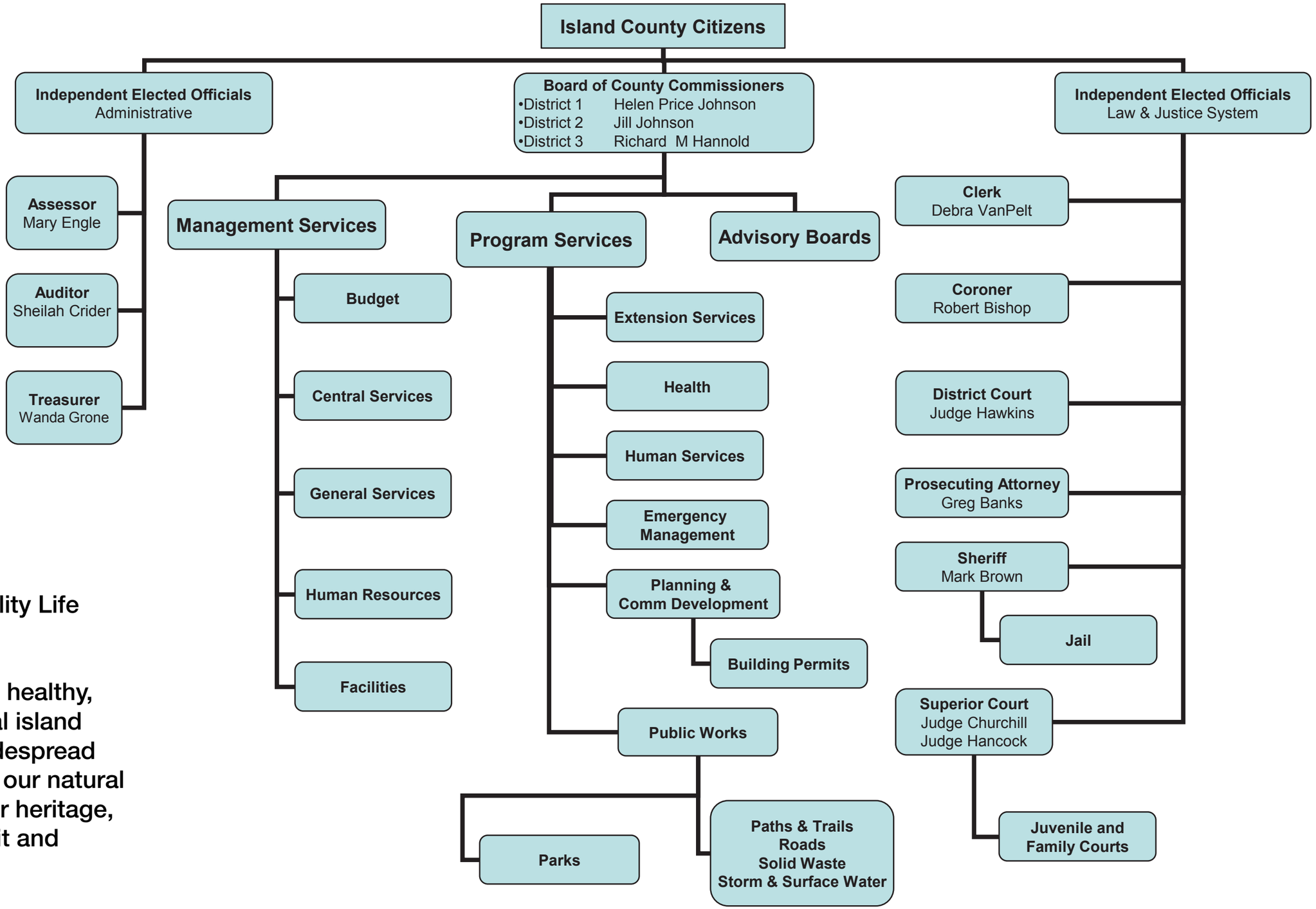
WEEK OF DECEMBER 7TH
- Program Charrette

JANUARY 2016
- Commission Presentation

DELIVERABLES

- CHARRETTE MINUTES
- SPACE PROGRAM & MAINTENANCE SCHEDULE
- FINAL PRESENTATION

ISLAND COUNTY GOVERNMENT



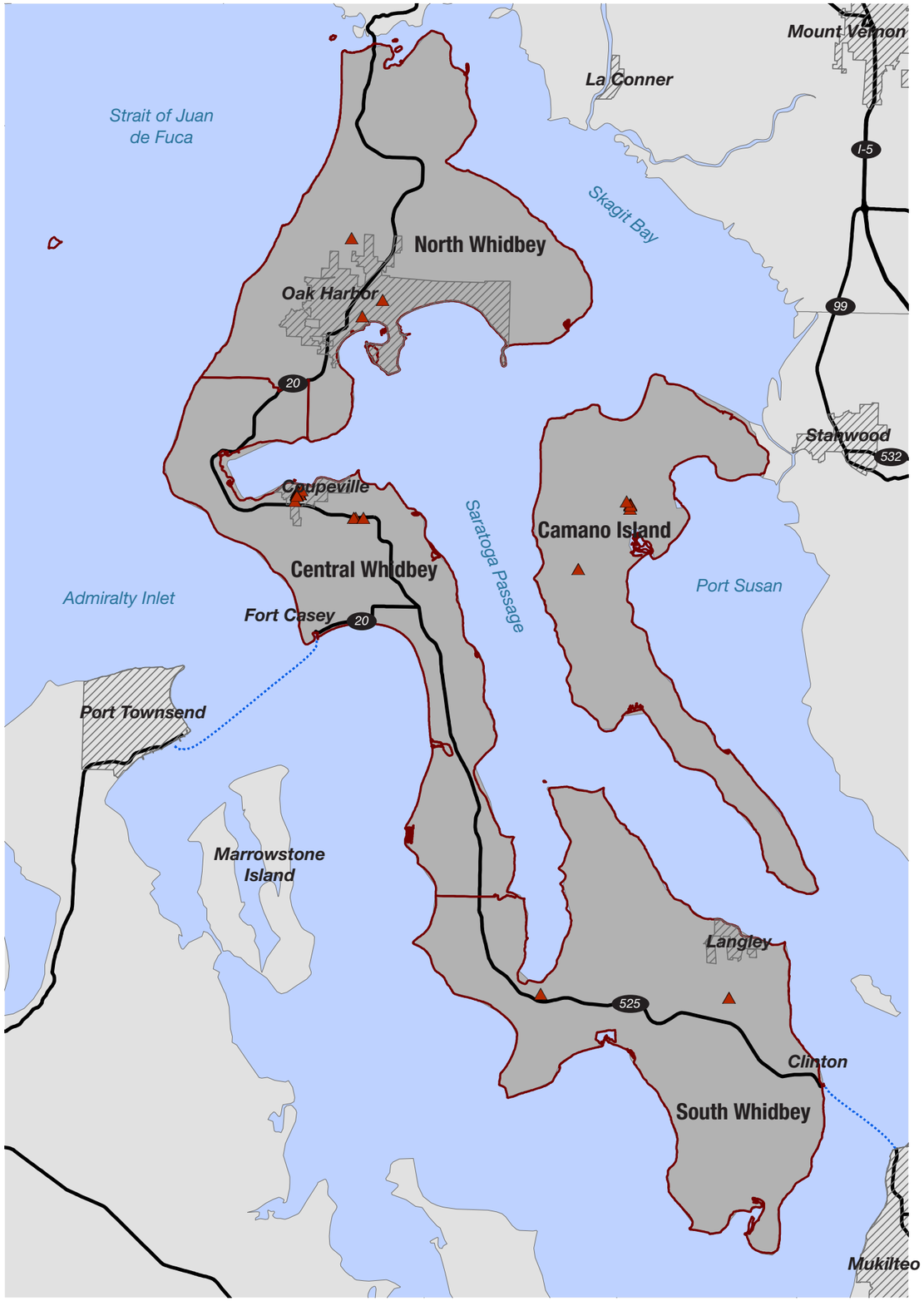
Mission Statement:

Quality Services for a Quality Life

Vision Statement:

We exemplify sustainable, healthy, safe, and prosperous, rural island communities. Through widespread collaboration, we steward our natural environment, celebrate our heritage, foster our community spirit and promote citizenship.

ISLAND COUNTY OVERVIEW



Comprehensive Plan Update

Divided into 4 “planning areas”:

- North Whidbey
- Central Whidbey
- South Whidbey
- Camano Island

Legend

Cities

Island County Facilities

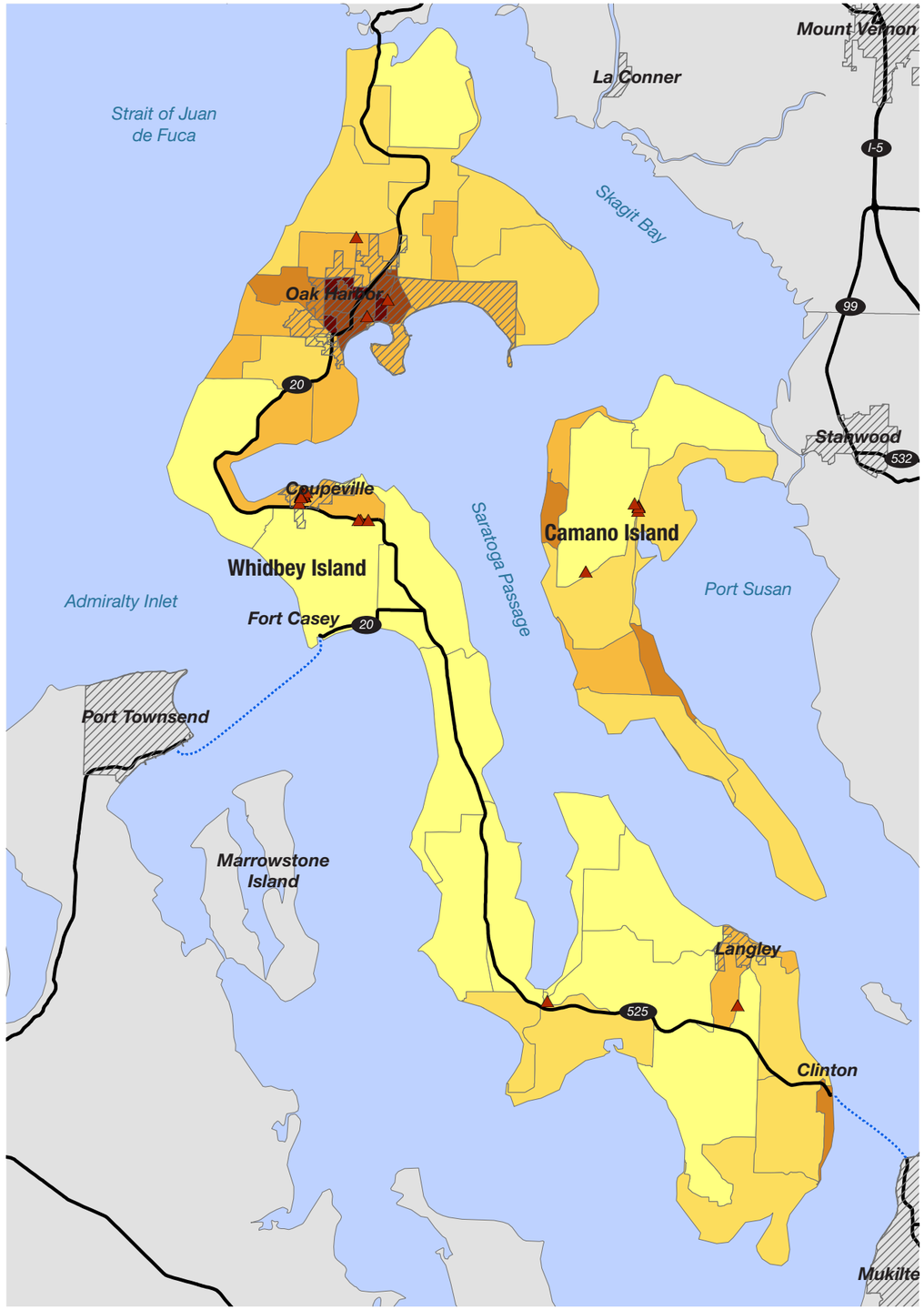
Ferry Route

Highway

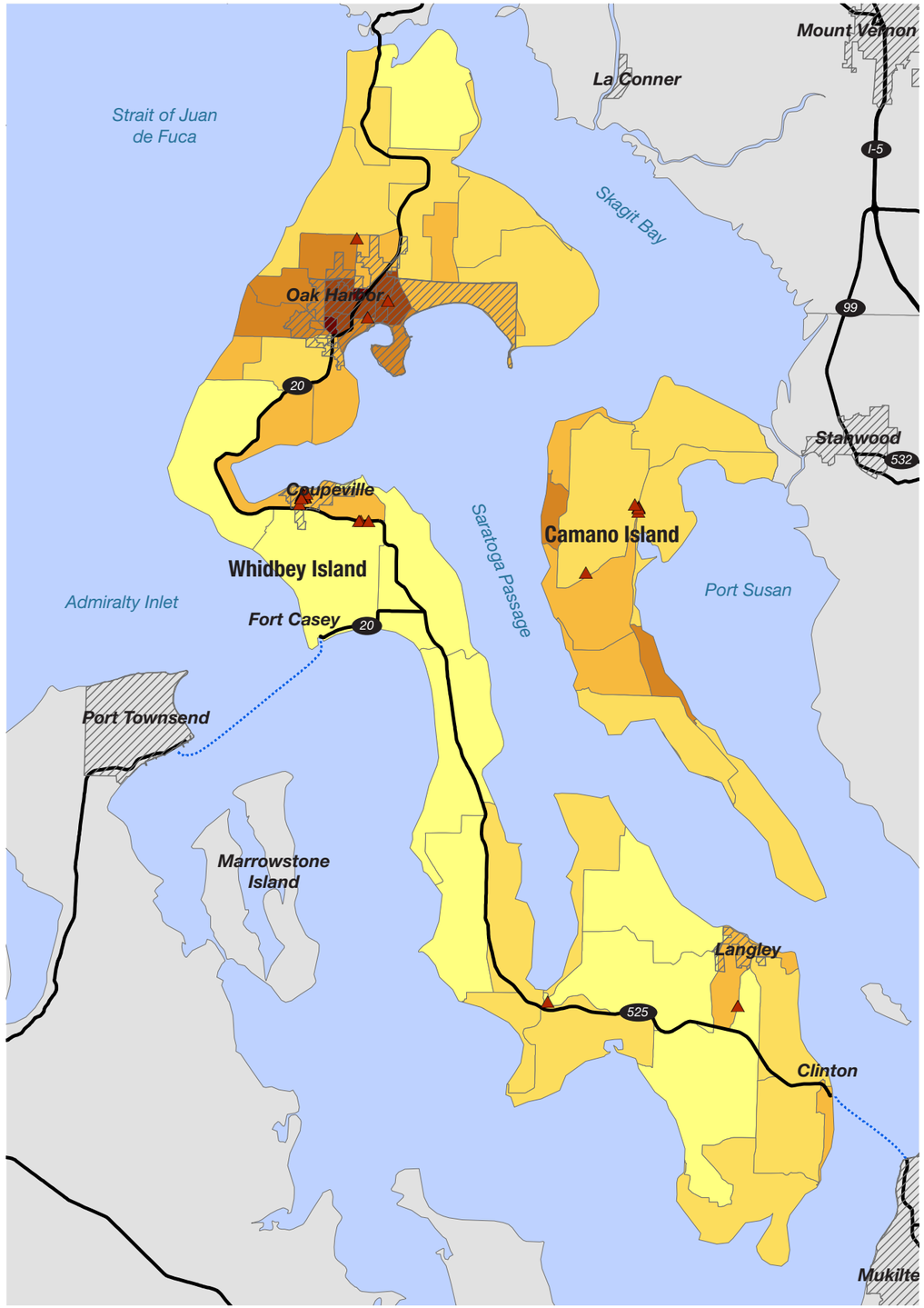
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POPULATION DENSITY

2000



2013



Legend

Cities

Ferry Route

Highway

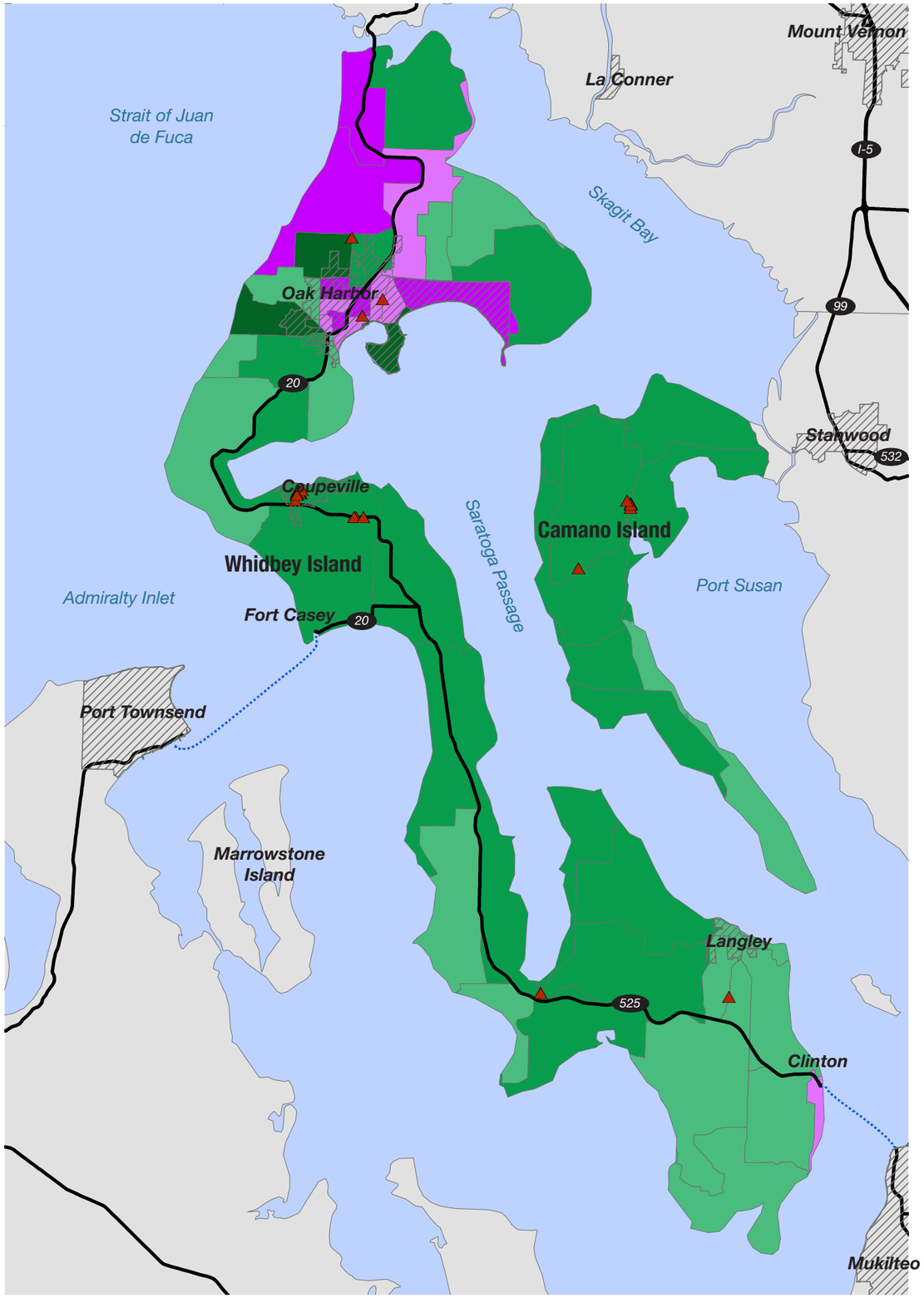
Island County Facilities

Population (per square mile)

low — high

0 1 2 4 6 8 Miles

POPULATION CHANGE BY BLOCK GROUP (2000 - 2013)



Legend

Cities

Ferry Route

Highway

Island County Facilities

Population Change

-14% - -5%
-5% - 0%
0% - 10%
10% - 50%
50% - 94%

0 1 2 4 6 8 Miles

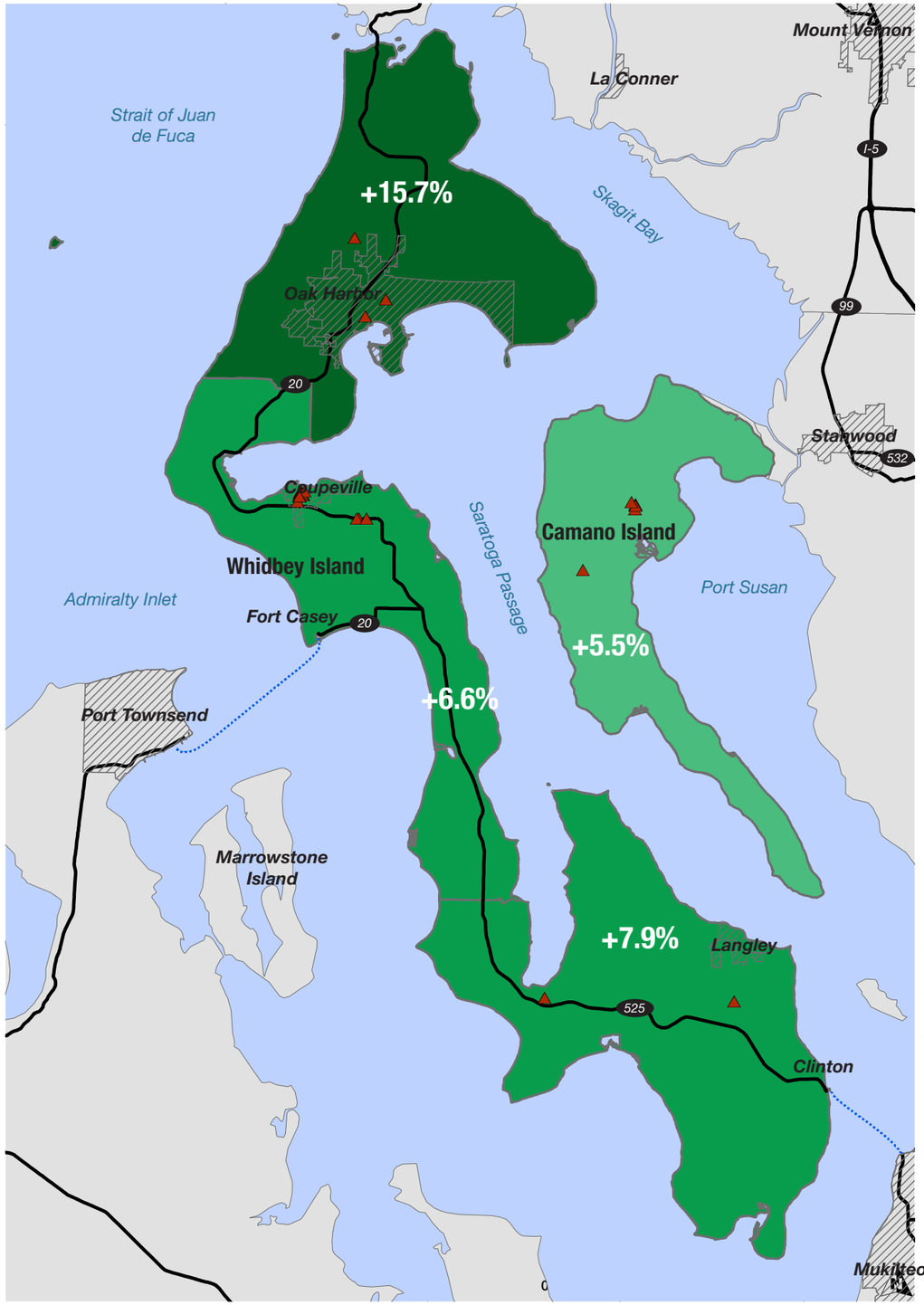
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Overall, Island County experienced significant population growth. The most dramatic growth occurred immediately outside Oak Harbor.

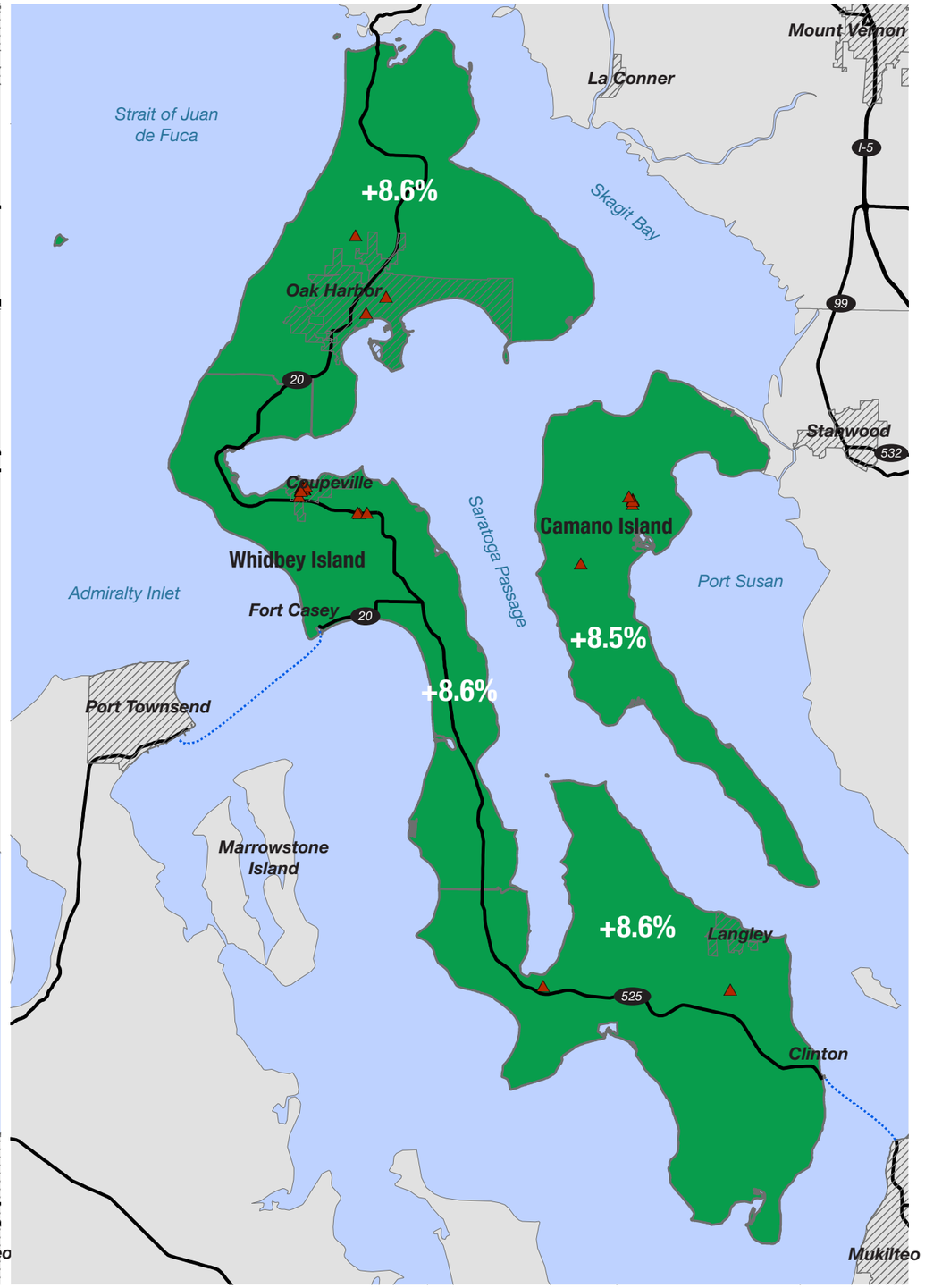
The population declined within the city limits of Oak Harbor and in Naval Air Station Whidbey Island.

PROJECTED POPULATION & JOB GROWTH BY PLANNING AREA: 2036

POPULATION



JOBS

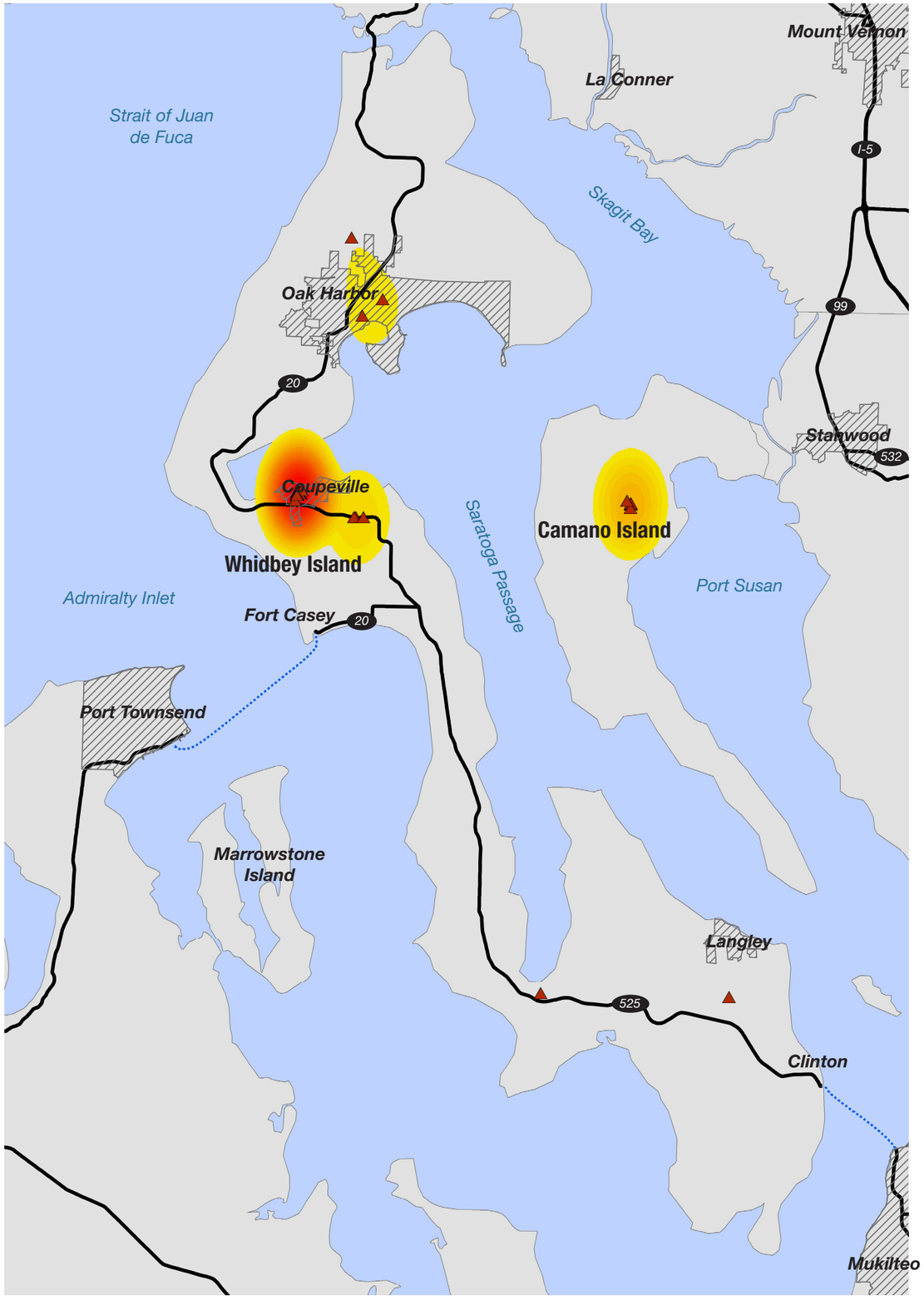


Legend

- Cities
- Ferry Route
- Highway
- Island County Facilities
- Percent Change (projected)
  - low — high

0 1 2 4 6 8 Miles

ISLAND COUNTY FACILITY HEAT MAP



Island County government facilities are concentrated in Coupeville, with multiple facilities also located in both Camano Island and Oak Harbor.

Legend

Cities

Ferry Route

Highway

Island County Facilities

Island County Facility Density

low — high

0 1 2 4 6 8 Miles

ISLAND COUNTY FACILITIES (draft)

BUILDING	FLOOR	DEPARTMENT	NET SQ FT (NSF)
Administration			**12,160**
	First	Auditor	2,797
		IT/Cent Services	1,486
		Treasurer	1,540
	Second	Human Resources	677
		Commissioners	1,269
		Assessor	3,157
		GSA/Budget	1,234
Annex			**12,941**
	Basement	Public Works/DEM	693
		Public Works file room	327
		Hearing room	1,124
		Hearing room storage	115
		C/S Comm & MDF	288
	First	Health	2,162
		Public Works	1,067
		Planning	3,776
	Second	Health	574
		Public Works	2,815
Law & Justice			**15,526**
	Basement	Sheriff	600
	First	Coroner	478
		Clerk	1,235
		Superior Court	7,076
		WSU Coop Ext	1,492
	Second	Sheriff	2,469
		Prosecuting Attorney	2,176
Juvenile Detention Center			**15,384**
	First	Juv/Fam Court Servi	6,912
	Second	Juv Detention	6,912
	Mezzanine		1,560
Jail			**24,650**
	First		9,024
	Second		13,486
	Basement		2,140
107 NE 6th			**1,950**
		Facilities Management	1,950
504 NE Haller			**1,356**
		Health/DNR	1,100
		Health/DNR	124
		Facilities Management	132
502 NE Haller			**1,905**
	Main	Public Works	1,755
	Garage	Coroner	150
400 N Main			**6,005**
		Auditors/Elections	
		Human Services	
410 N. Main			
		Health/Nursing	
207 NE 7th			
		Sheriff	
Records Storage			
105 NW 1st St / Coupeville Mental Health Building			
		Health	
SW Family Resource Center			
		Health	
South Precinct			
		Sheriff	
District Court			
		District Court	
NW Family Resource Center			
		Health	
		Human Services	
North Precinct			
		Sheriff	
Camano Annex			
		Health	
		GSA	
		Commissioners	
		Planning	
Camano Family Resource Center			**3,905**
		Health	3,905
Old Road Shop			
		WSU	
		Sheriff	
		Facilities Management	
Camano Precinct			**1,000**
		Sheriff	1,000
Camano Multipurpose Center			**2,726**
		Sheriff	2,726
Camano Animal Shelter			
		Public Works	
Four Springs			
		Parks	
Road Shop South			
		Commissioners	

SOUTH WHIDBEY

POPULATION DENSITY

LAND USE

Legend

Cities

Highway

Arterial

Island County Facilities

Population (per square mile)

low high

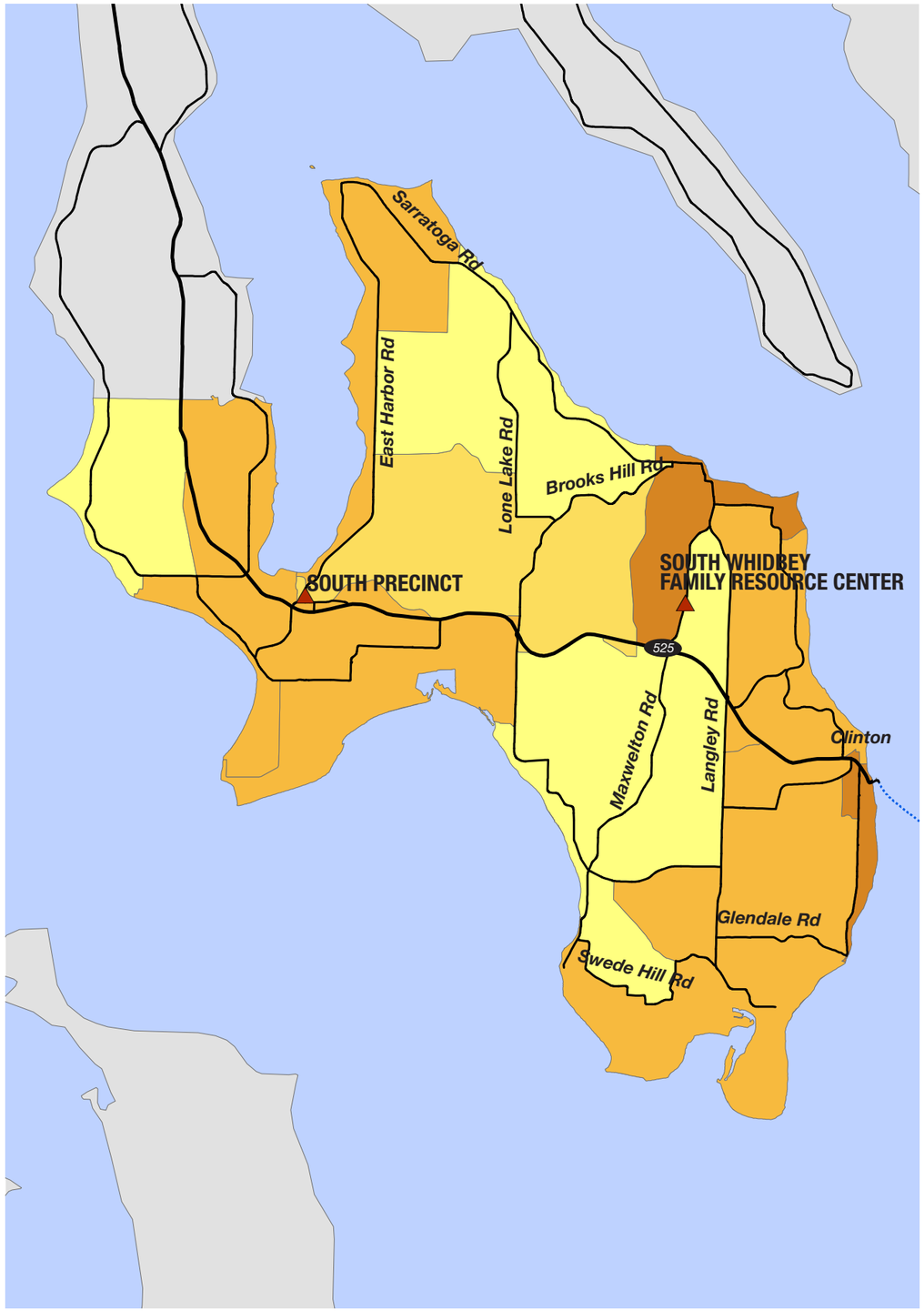
Rurally Zoned Land

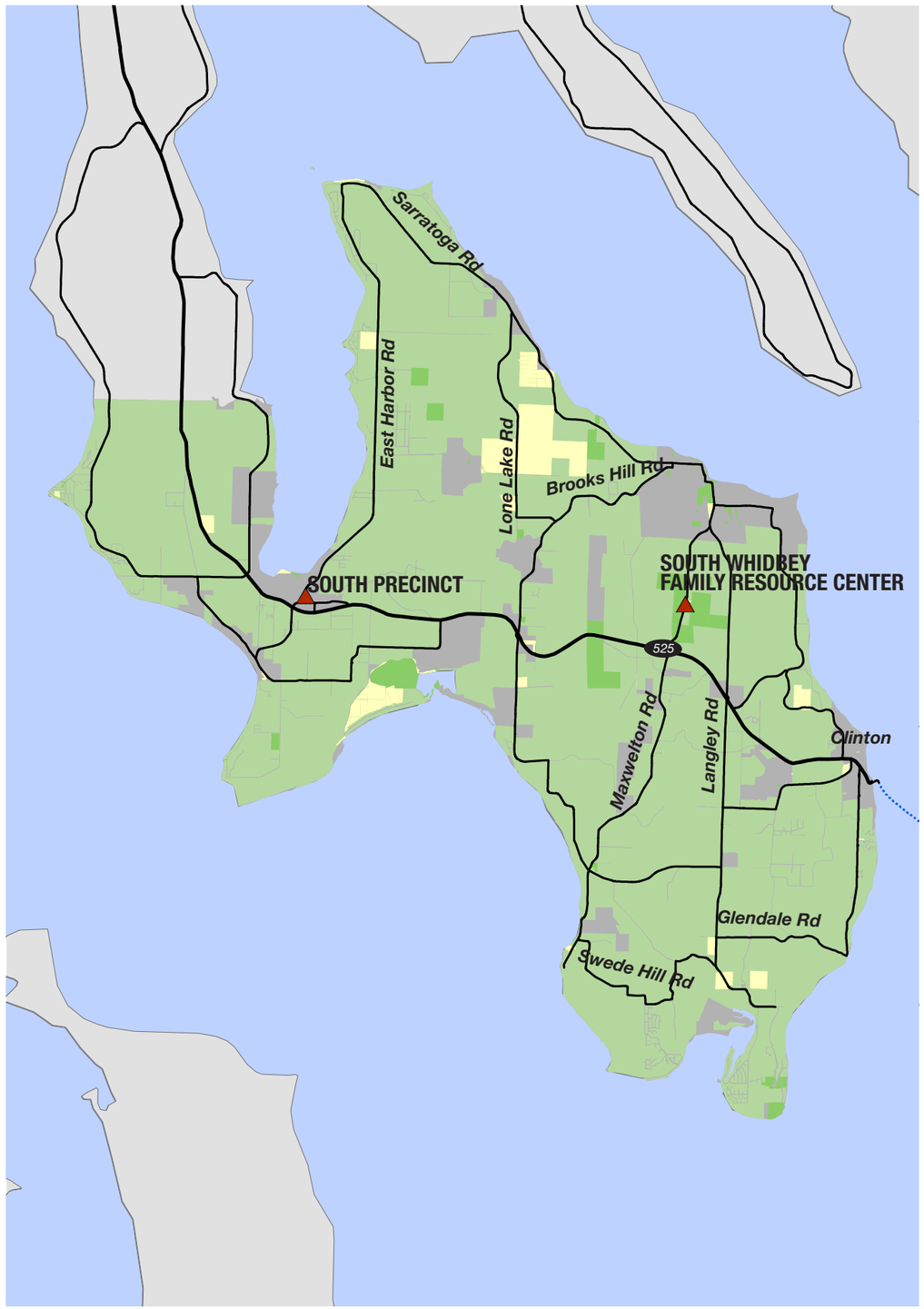
Parks

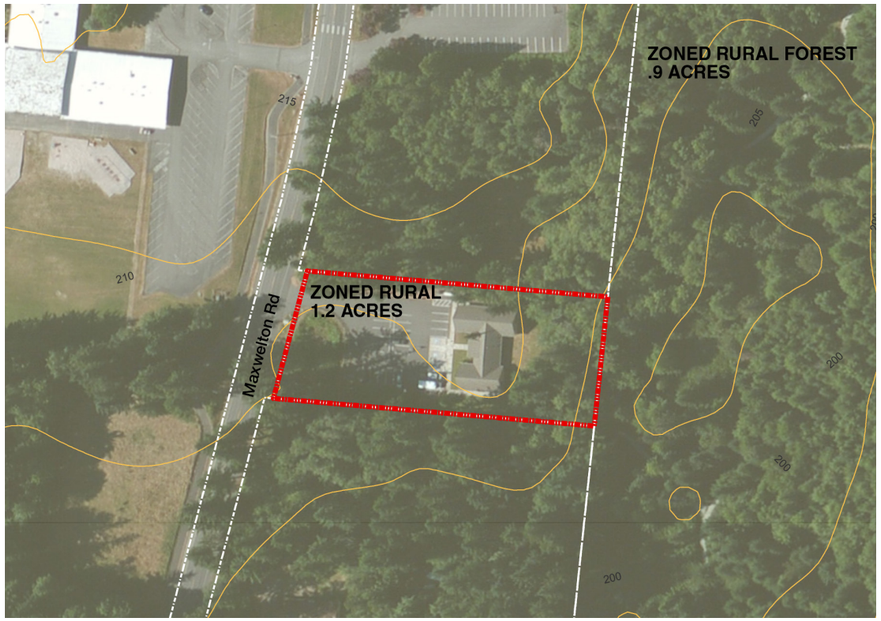
Island County Parcels

Other (non rural land)

0 1 2 4 6 8 Miles



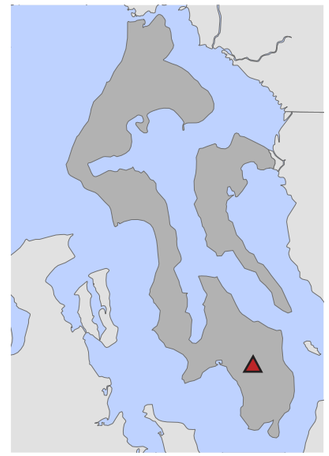








SOUTH WHIDBEY FAMILY RESOURCE CENTER (SWFRC)



Address: 5475 S Maxwelton Road, Langley
Size: 3,720
Date of construction: 1999
Use: Clinic, Public Health/ other offices

Works well:

Condition:
- Relatively new building
- Sufficient size & parking

Function:
- Location near existing services

Needs improvement:

Condition:
- Paving in parking area
- Isolated roof drainage issues (relatively easily addressed)

Function:
- Underutilized

Other/general observations:
- Majority is leased to South Whidbey Parks

Mechanical:
- The 3 propane furnaces are old and at the end of their useful life
- The furnaces are located above the ceiling and are difficult to access for maintenance

Electrical:
- No significant issues identified

Structural:
- Some exterior & interior concrete slab settlement (serviceability issue, not life safety; no action required)

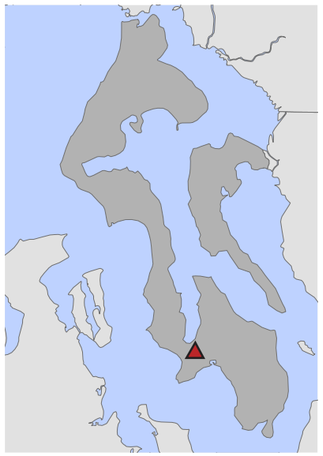
Civil:
- ADA review recommended

SOUTH SHERIFF'S PRECINCT OFFICE









Address: 5521 E Harbor Rd, Freeland
Size: 2,772
Date of construction: 2006
Use: Office

Works well:

Function:
- Sufficient size
- Public counter is secure

Needs improvement:

Condition:
- Entry not wheelchair accessible
- Temporary quality structure
- Poor lighting
- No continuous footing (inadequate foundation)

Function:
- Parking located on septic field
- Awkward circulation
- No public identity/ "front door"
- No holding area
- Insufficient & unsecured parking

Other/general observations:
- Parking is technically located in the public ROW

Mechanical:
- No significant issues identified

Electrical:
- No site lighting exists
- No CCTV or secure vehicle parking

Structural:
- No obvious signs of distress were observed; no action is required.

Civil:
- Public parking lot flow is not functioning properly. Recommend updating layout & paving improvements.
- Overflow parking is located on septic drain field, which can lead to septic system failure. Recommend updating layout.
- ADA review recommended.

CENTRAL WHIDBEY

POPULATION DENSITY

LAND USE

Legend

Cities

Highway

Arterial

Island County Facilities

Population (per square mile)

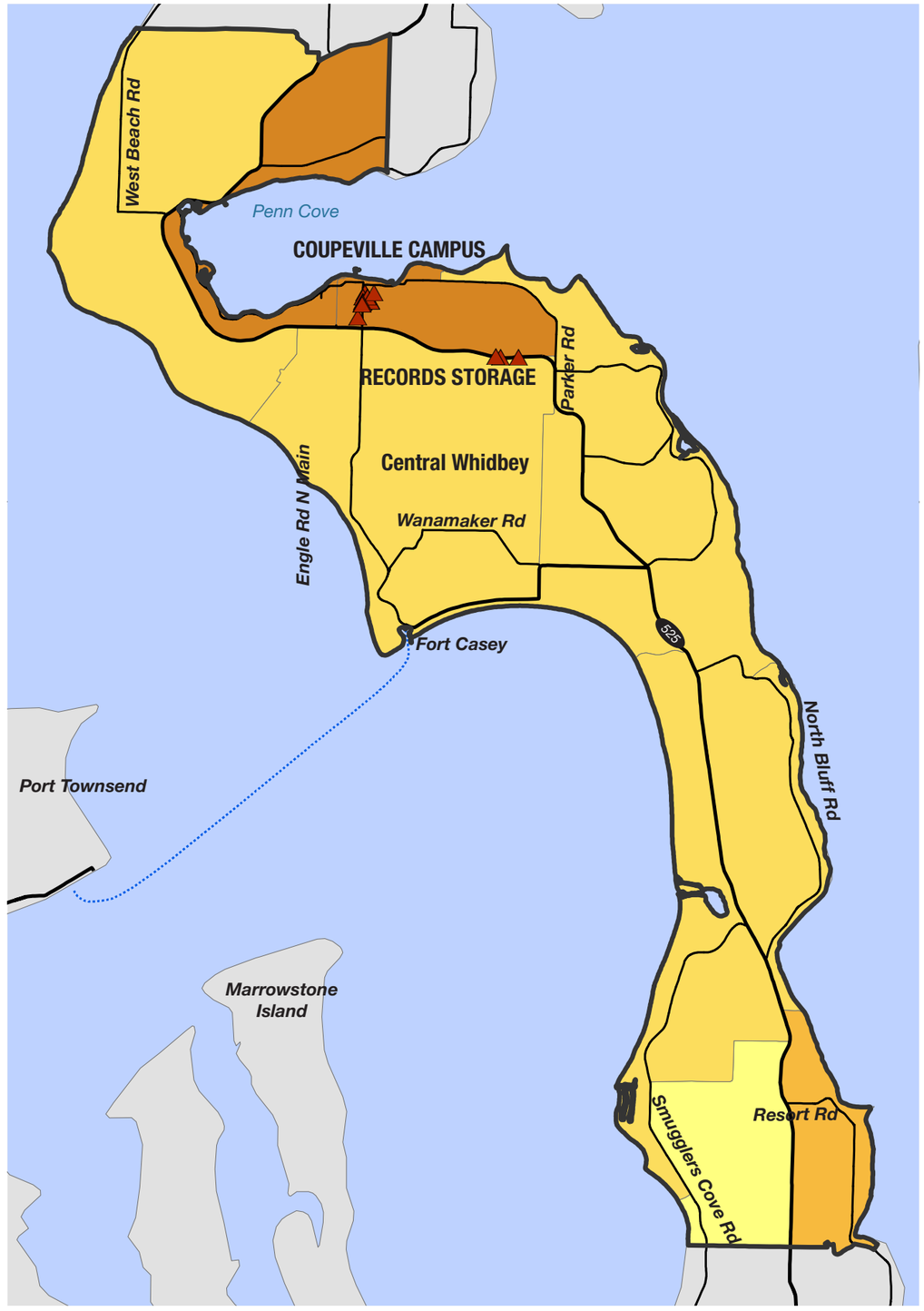
low high

Rurally Zoned Land

Parks

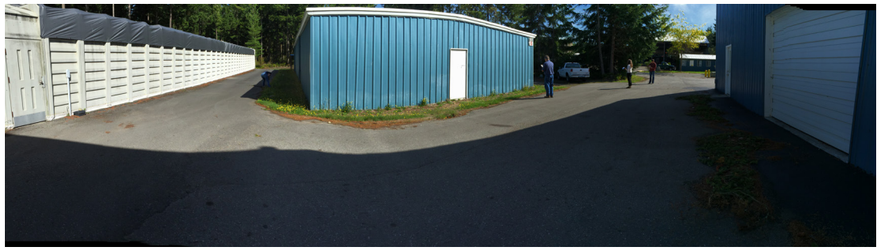
Island County Parcels

Other (non rural land)





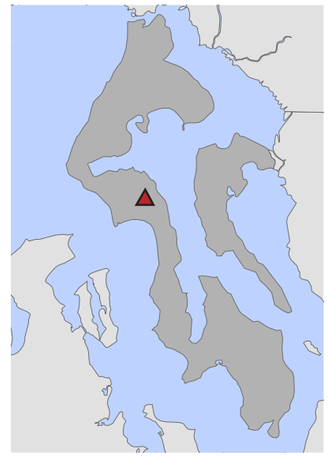
0 0.75 1.5 3 Miles







RECORDS STORAGE BUILDINGS



Address: 630 W Highway 20, Coupeville
Size: 3,600
Date of construction: 1994
Use: Storage

Works well:

Needs improvement:

Condition:
- Roof leaks (temporary storage building)
- No heating/cooling/fire suppression (temporary storage building)

Function:
- Reaching capacity (permanent storage building)

Other/general observations:
- Not an archive quality space
- Plenty of land available for expansion

Mechanical:
- The temporary storage building has no HVAC system or fire protection

Electrical:
- No significant issues identified

Structural:
- No obvious signs of distress were observed at the permanent building; no action is required.
- The temporary building is beyond its useful life, and should be replaced with a more permanent building.

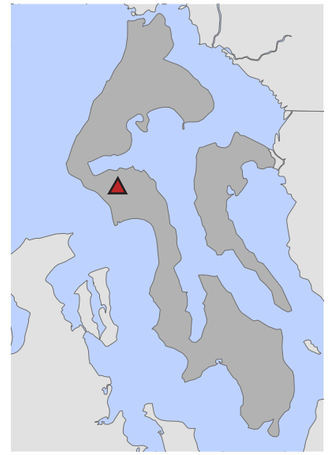
Civil:
- Yard drains and daylighting roof downspouts are clogged. Recommend cleaning on semi-annual basis and maintaining “grass” landscape strips.
- ADA review recommended







COUPEVILLE MENTAL HEALTH BUILDING



Address: 105 NW 1st Street, Coupeville
Size: 4,532
Date of construction: 2003
Use: Clinic, office

Works well:

Condition:
- Relatively new building, good quality

Function:
- Layout works well for function

Needs improvement:

Condition:
- HVAC

Other/general observations:

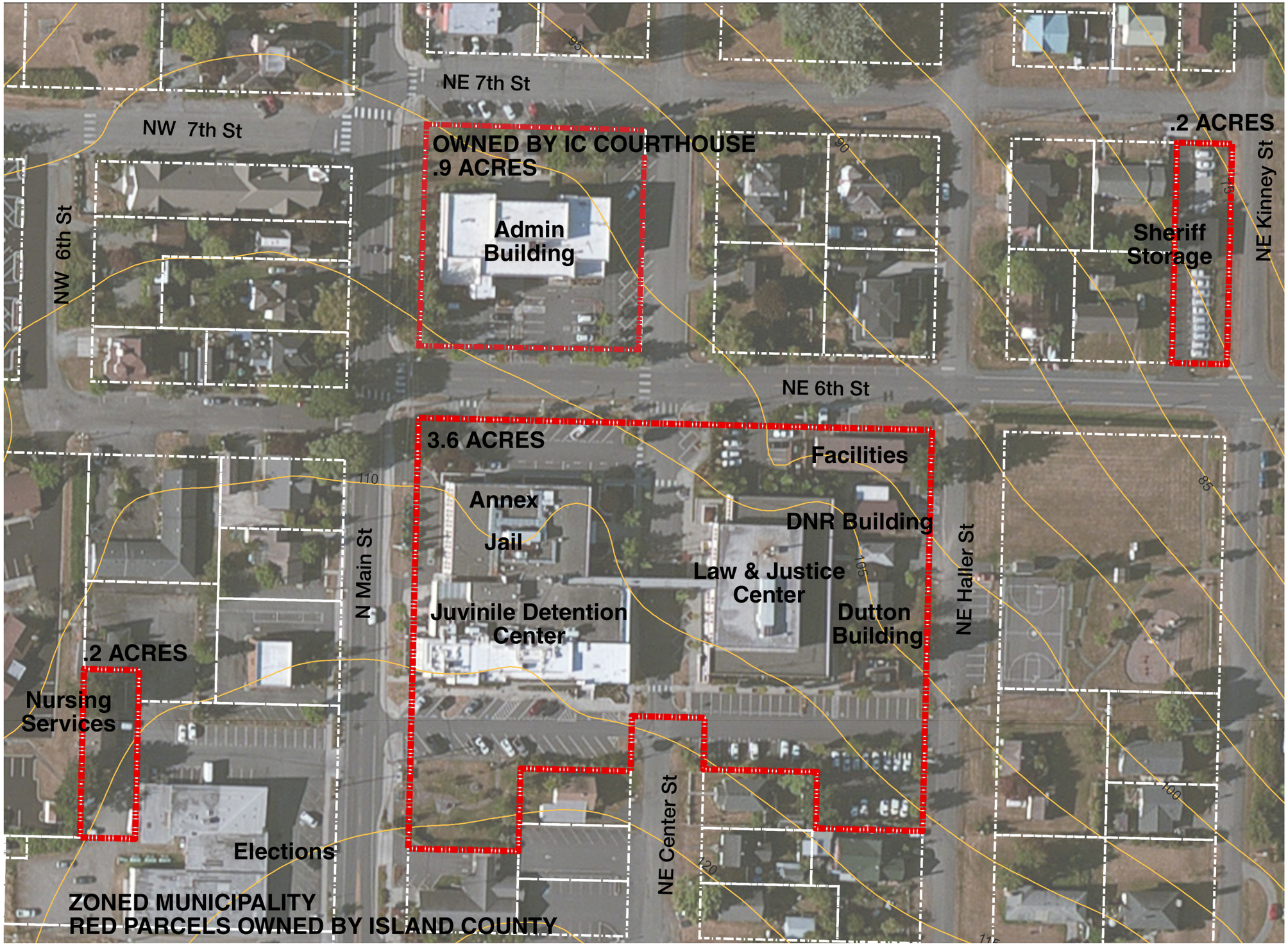
Mechanical:
- Plumbing systems and fixtures are aged due to hard water
- There is no cooling or mechanical ventilation in the building

Electrical:
- Fire alarm system consists primarily of standalone, residential single station smoke detectors are primary devices
- An ADA compliant fire alarm system is not installed

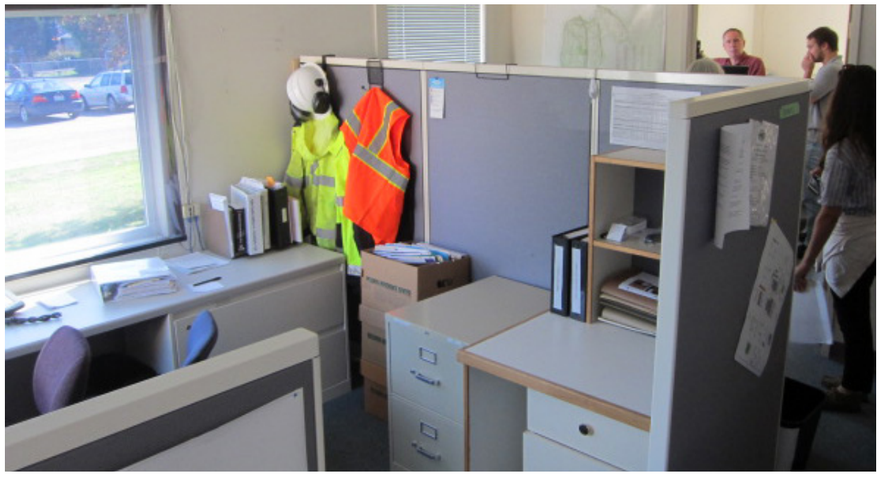
Structural:
- No obvious signs of distress were observed; no action is required.

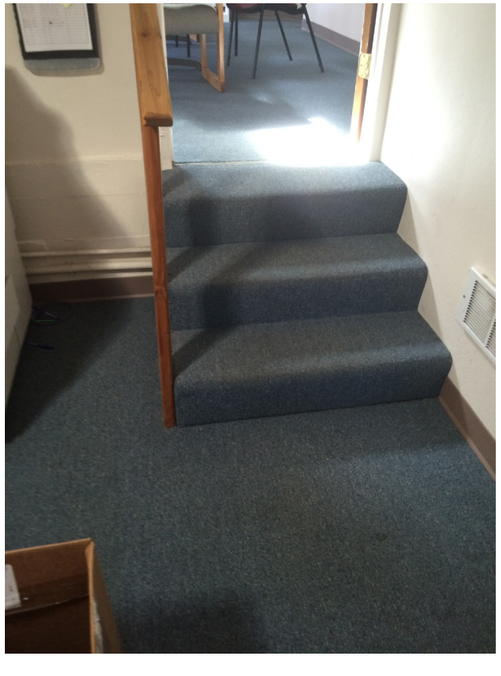
Civil:
- HDPE drainpipe needs maintenance
- ADA review recommended

COUPEVILLE MAIN CAMPUS

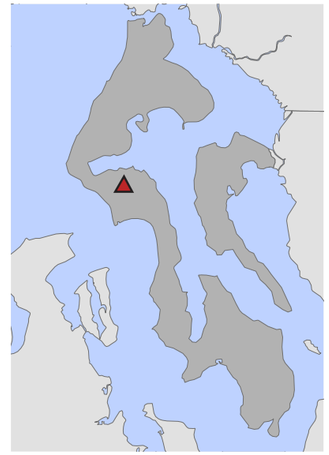








DUTTON BUILDING



Address: 502 NE Haller Street, Coupeville
Size: 1,755
Date of construction: 1954
Use: Offices, Public Health

Works well:

Function:
- Location, parking

Needs improvement:

Condition:
- Old structure

Function:
- Lack of accessibility
- Not the best layout for current function
- Poorly integrated with the rest of the campus
- Not very public facing

Other/general observations:
- Recently renovated interior

Mechanical:
- No significant issues identified

Electrical:
- No significant issues identified

Structural:
- No significant issues identified

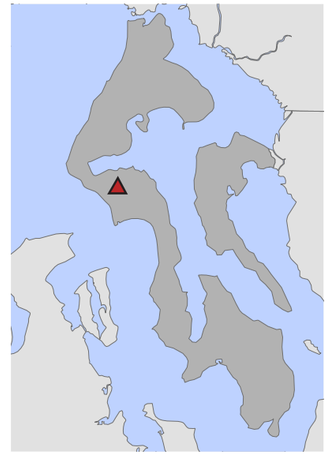
Civil:
- Site does not have ADA parking or pathways; ADA review recommended
- Shared parking reported to be inadequate







DEPARTMENT OF NATURAL RESOURCES (DNR) BUILDING



Address: 504 NE Haller Street, Coupeville
Size: 1,120
Date of construction: 1954
Use: Offices, Natural Resources

Works well:

Function:
- Location

Needs improvement:

Condition:
- Building in poor quality

Function:
- Lack of accessibility
- Not the best layout for current function
- Poorly integrated with the rest of the campus
- Not very public facing, need a stronger civic identity
- Need additional storage

Other/general observations:

Mechanical:
- No significant issues identified

Electrical:
- No significant issues identified

Structural:
- No obvious signs of distress were observed; no action is required.

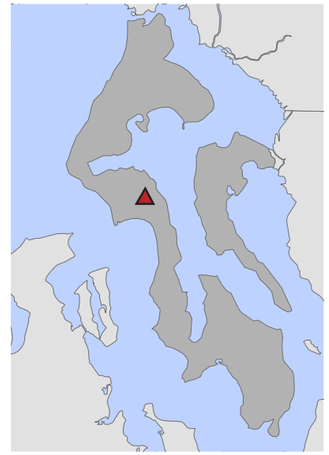
Civil:
- Entrances not current to ADA code; ADA review recommended
- Shared parking reported to be inadequate







FACILITIES



Address: 107 NE 6th Street, Coupeville
Size: 1,950
Date of construction: 1958
Use: Office

Works well:

Function:
- Location, parking

Needs improvement:

Condition:
- Temporary roof support functioning as long-term solution - dangerous

Function:
- Lack of accessibility
- Poorly integrated with the rest of the campus
- Shop needs more space

Other/general observations:

Mechanical:
- No significant issues identified

Electrical:
- No significant issues identified

Structural:
- Shop roof is sagging beyond reasonable limits. Additional repairs required.

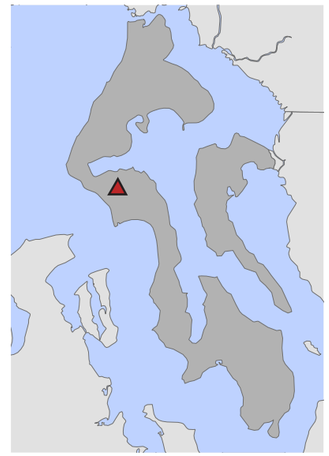
Civil:
- Entrances not current to ADA code; ADA review recommended
- Shared parking reported to be inadequate







EVIDENCE STORAGE



Address: 207 NE 7th Street, Coupeville
Size: 1,152
Date of construction: unknown
Use: Storage, office

Works well:

Function:
- Location, parking

Needs improvement:

Condition:
- Better HVAC
- Parking lot material is damaged/not maintained

Function:
- Need a designated office space

Other/general observations:

Mechanical:
- Building is served by 2 unit heaters and 2 exhaust fans that provide ventilation
- The HVAC system is inadequate and should be upgraded

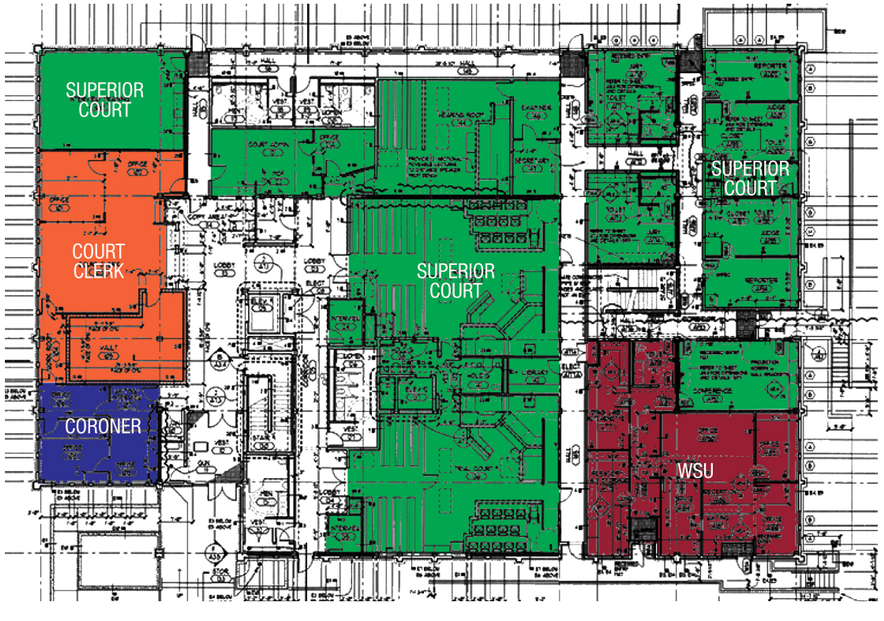
Electrical:
- An intrusion detection and/or CCTV system was not observed

Structural:
- No significant issues identified

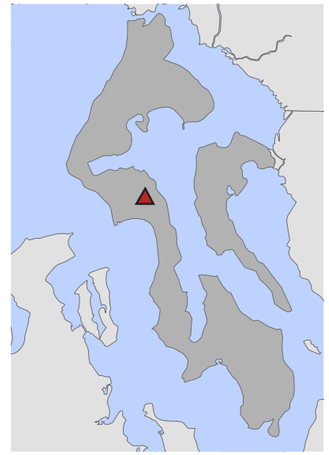
Civil:
- Pervious paving system is failing; recommend replacement
- Area around NE catch basin requires attention
- No ADA parking or pathway







LAW & JUSTICE BUILDING: COURTROOMS, CLERKS, LOBBY



Address: 101 NE 6th Street, Coupeville
Size: 27,453
Date of construction: 2001
Use: Courtroom, office, storage

Works well:

Condition:
- Well maintained, good condition

Function:
- Location

Needs improvement:

Function:
- Need more counter space (clerks)
- Need a ramp to witness stands in courtrooms
- Desire for jury assembly room to serve multiple purposes, could result in scheduling conflicts
- Depending on population growth, another courtroom may be necessary
- Courtroom wayfinding was challenging

Other/general observations:

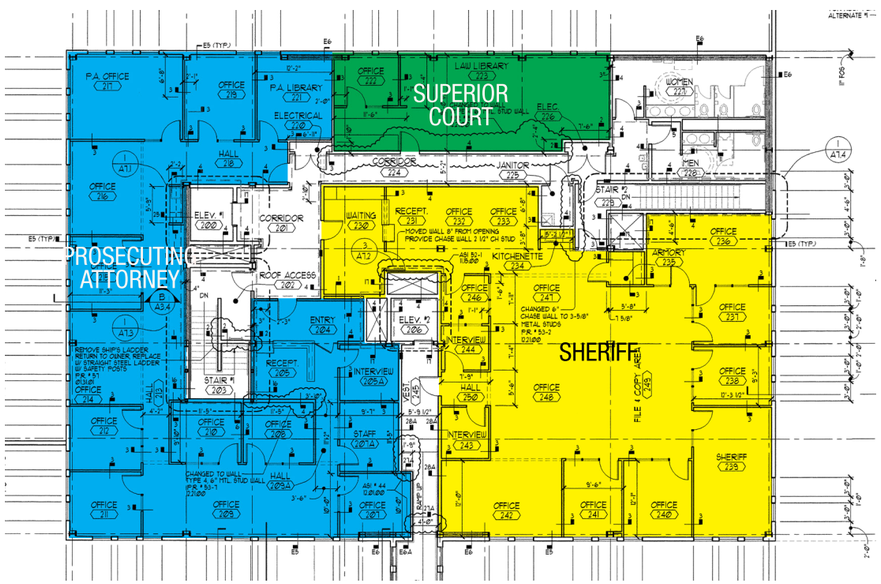
Mechanical:
- Building plumbing systems and fixtures are aged due to hard water
- Inefficient boiler tank
- The main telecom room is served by an insufficient portable cooling unit

Electrical:
- No significant issues identified

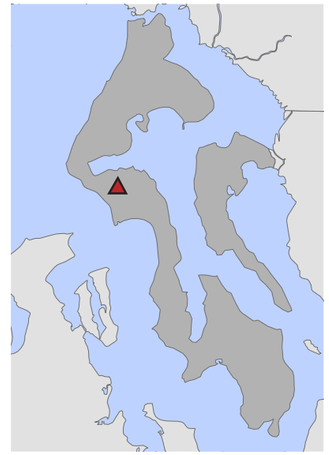
Structural:
- No significant issues identified

Civil:
- Recommend entrance/pathway improvements for ADA
- Recommended improvements for Center Street sidewalk/landscaping
- Shared parking reported to be inadequate





LAW & JUSTICE BUILDING: PROSECUTING ATTORNEY, SHERIFF'S OFFICE



Works well:

Function:

- Location

Needs improvement:

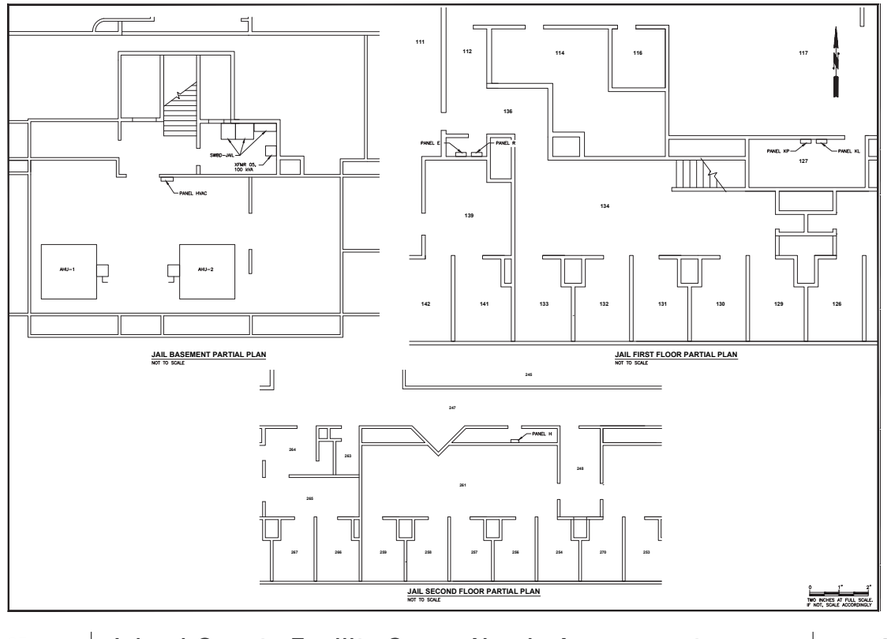
Function:

- Need additional conference rooms
- Interested in digitizing everything (prosecuting attorney)
- Need glass partition/ secure area to fingerprint folks
- Need secure entry point
- Desire for more office and storage space to spread out and grow in the future
- Desire for a law library (prosecuting attorney)

Other/general observations:

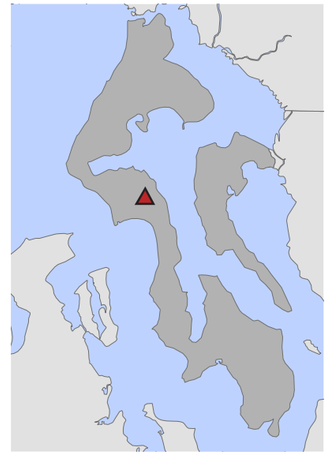






JAIL

Address: 1 NE 5th Street, Coupeville
Size: 24,650
Date of construction: 1978
Use: Jail, office



Works well:

Condition:
- Adequate quality materials

Function:
- Location
- Circulation

Needs improvement:

Condition:
- Technology updates - video arraignment

Function:
- Need more office space
- Typically at or near capacity
- ADA accessibility for public
- Need additional parking
- Secure circulation from sally-port to holding could be improved

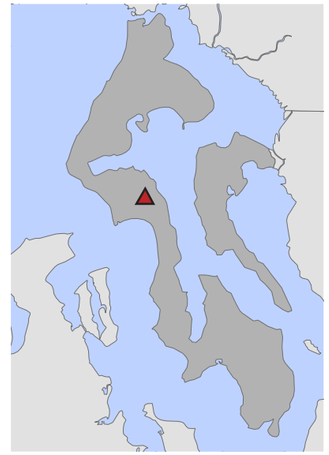
Other/general observations:







JAIL (continued)



Mechanical:

- No leak detection system for the underground fuel tank or piping serving the generator
- Building plumbing systems and fixtures are aged due to hard water
- Undesirable common water service to the Jail, Annex, and Juvenile Detention Facilities
- Chiller and cooling tower are aged
- Building is served by two multi-zone air handling units which aren't code compliant
- Undesirable heating source for the building of electric strip heat
- The building control system is outdated

Electrical:

- Systems are old and outdated
- Electrical panel boards and infrastructure are in need of replacement
- Critical uninterruptible power supply (UPS) system power distribution doesn't work well.
- Lighting and energy upgrades are in process.
- Security controls were recently upgraded

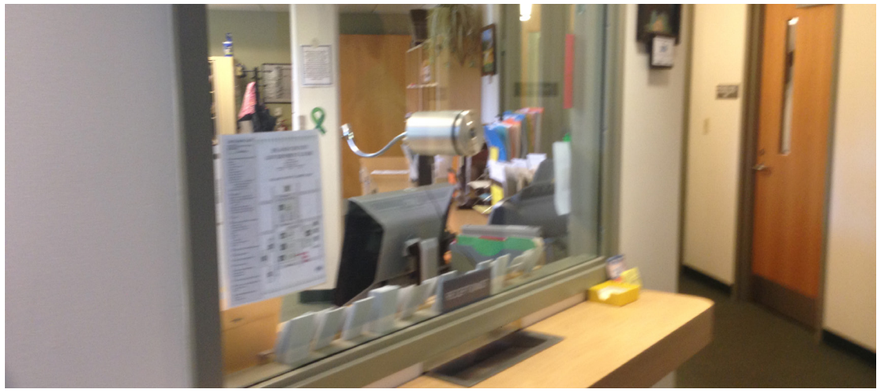
Structural:

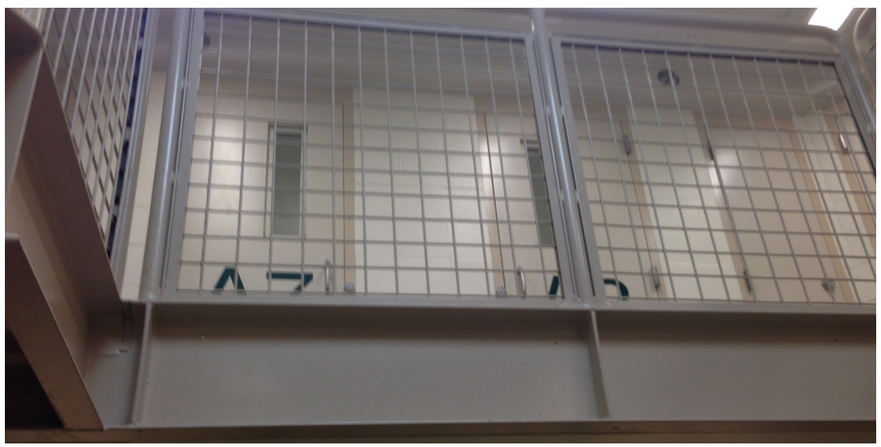
- Installation of lintels or reinforcing of headers is required at new CMU openings to prevent failure of the headers

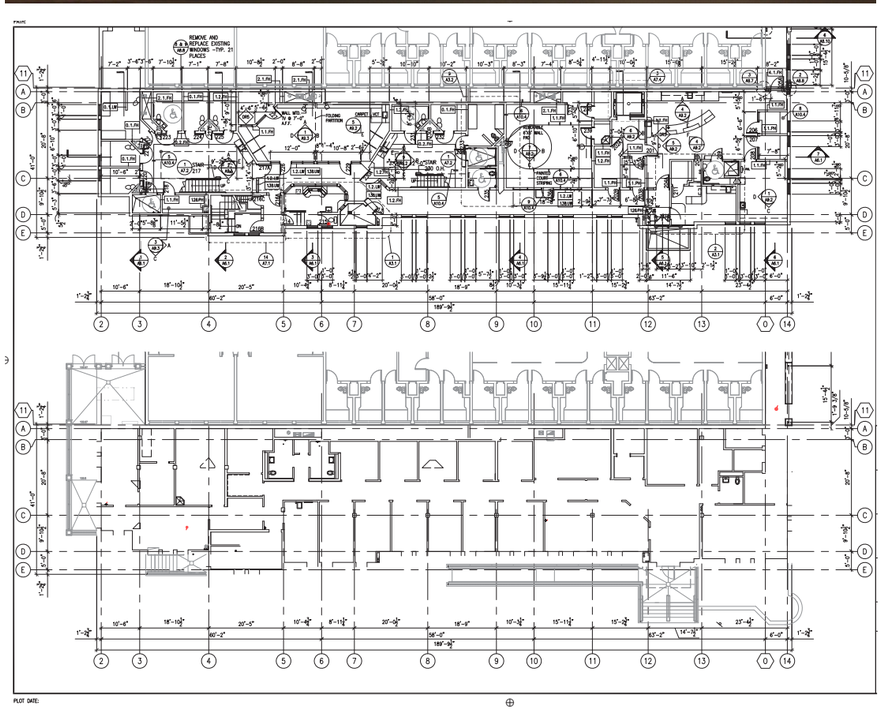
Civil:

- Recommend separating building water systems, meter in future
- ADA review recommended

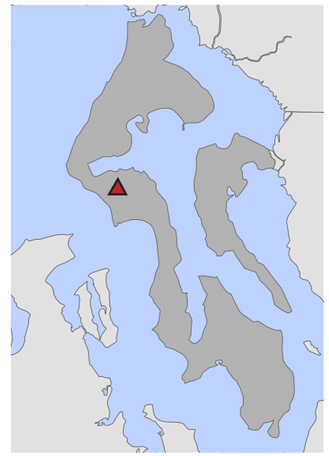
JUVENILE DETENTION FACILITY







Address: 501 N Main Street, Coupeville
Size: 15,383
Date of construction: 2006
Use: Jail, office, classroom



Works well:

Function:

- Classrooms can be used by other departments
- Adequate storage & space
- More than adequate capacity

Needs improvement:

Other/general observations:

Mechanical:

- Temperature control issues related to zoning for rooftop units 6 and 7
- The return air temperature sensors for rooftop units 3 and 4 are located in the ductwork which results in constant temperature fluctuation

Electrical:

- Frequent branch circuit wiring issues

Structural:

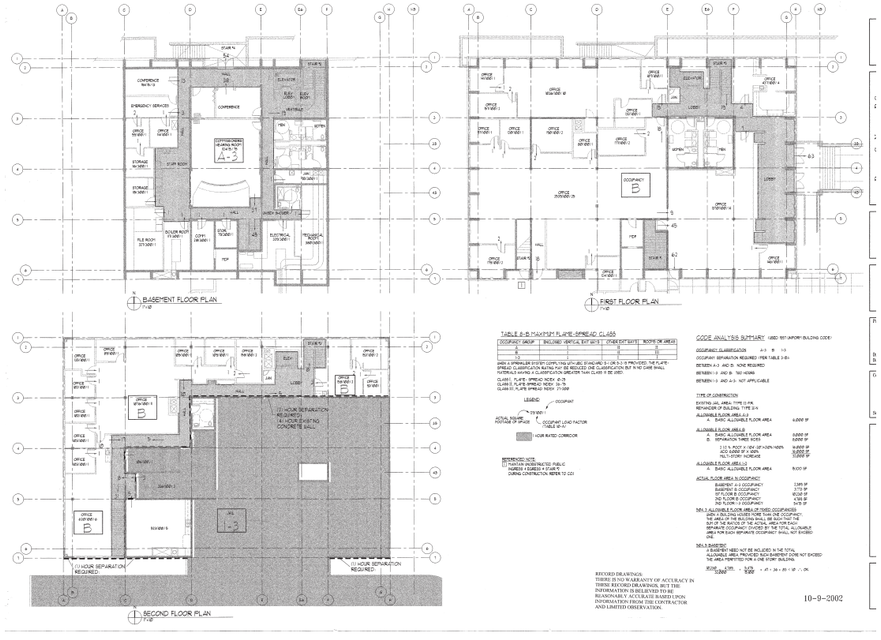
- No significant issues identified

Civil:

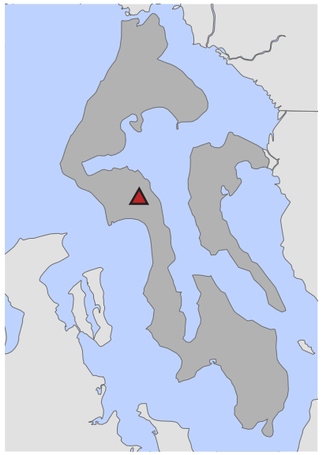
- Recommend separating building water systems, meter in future
- ADA review recommended







ANNEX



Address: 1 NE 6th Street, Coupeville
Size: 23,899
Date of construction: 1973
Use: Office

Works well:

Function:

- Largest meeting room of county facilities

Needs improvement:

Function:

- Need more storage (all departments)
- Civic identity could be improved

Other/general observations:

Mechanical:

- The fire protection and domestic water service are combined, not ideal
- The rooftop condensing unit staging is controlled by the Siemens DDC system, and does not interface well with the condensing unit controller, causing cycling problems

Electrical:

- Frequent branch circuit wiring issues

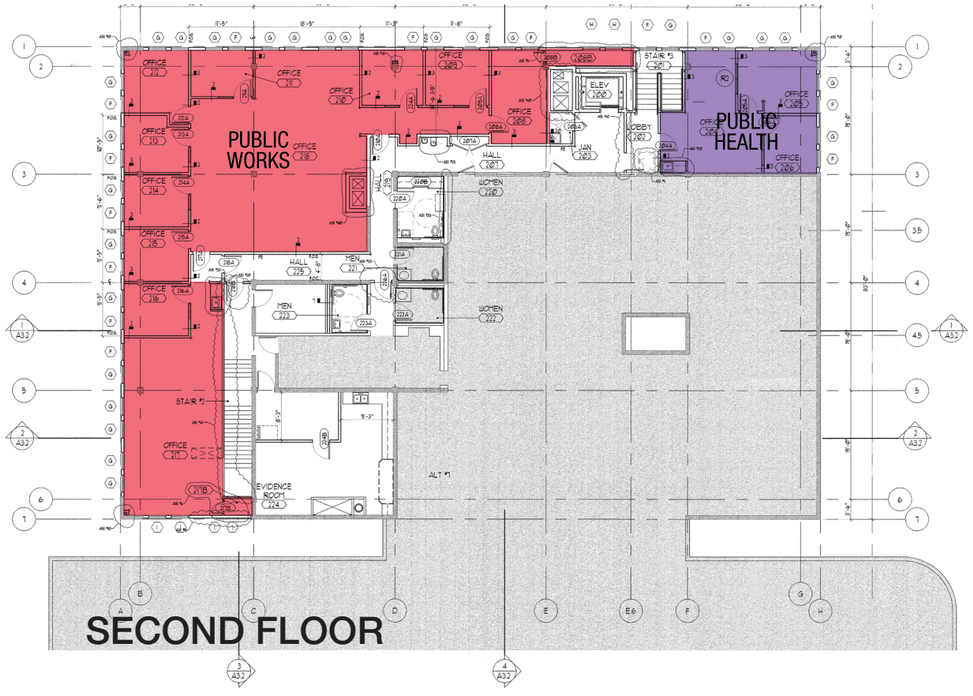
Structural:

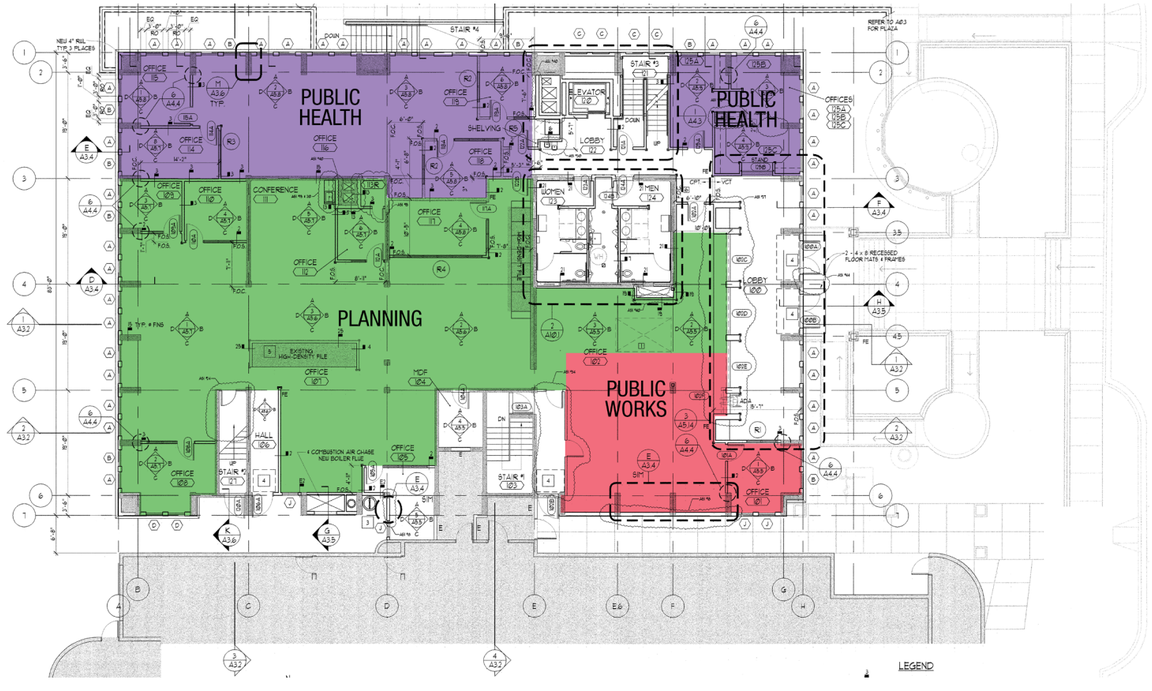
- A shear crack was observed at one concrete beam in the basement. Reinforcement of the beam is required.

Civil:

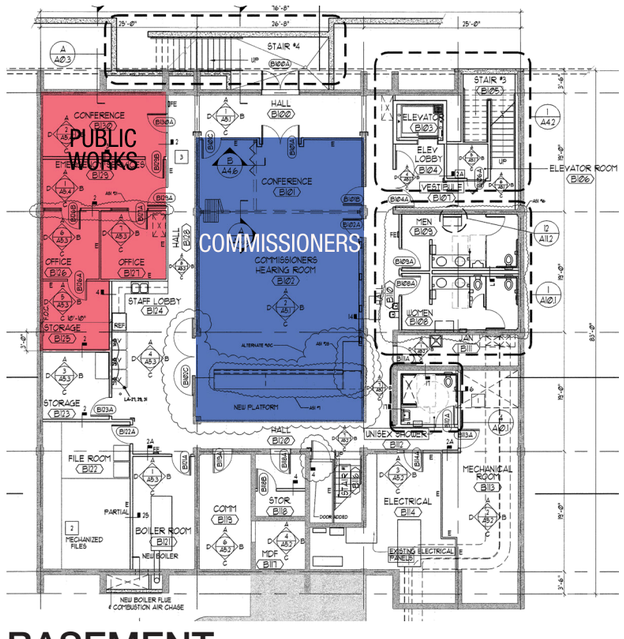
- Recommend separating building water systems, meter in future
- ADA review recommended

ANNEX (continued)





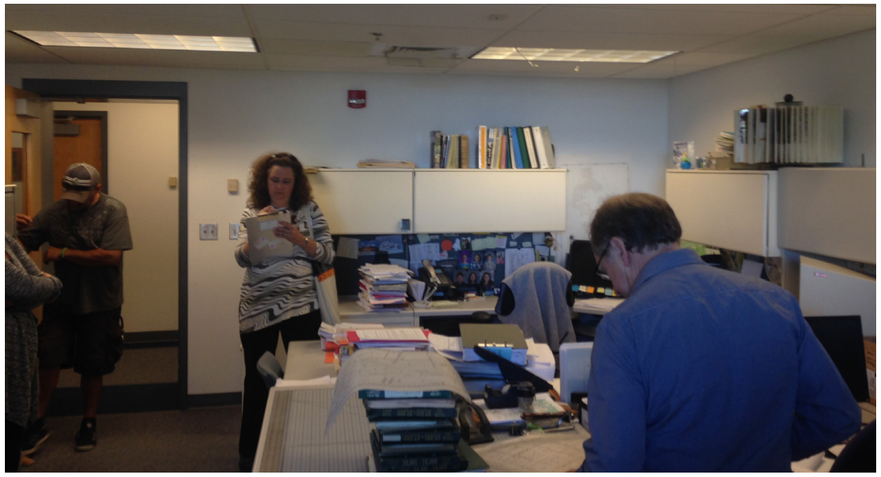
FIRST FLOOR

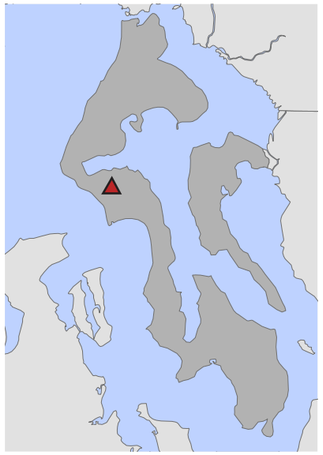


BASEMENT

ADMINISTRATION BUILDING







Address: 1 NE 7th Street, Coupeville
Size: 20,244
Date of construction: 1948
Use: Office

Works well:

- Adequate reception areas for most departments

Needs improvement:

Function:

- Need more conference rooms (all)
- Need more staff office space
- Designated storage space (all)

Mechanical:

- Water hammer issues in women's first floor restroom
- Air re-entrainment issue associated with the boiler flue gas entering the outdoor air intake of the rooftop air handling unit

Electrical:

- Main telecommunications room (MDF) space is not ideal and IT services are at risk

Structural:

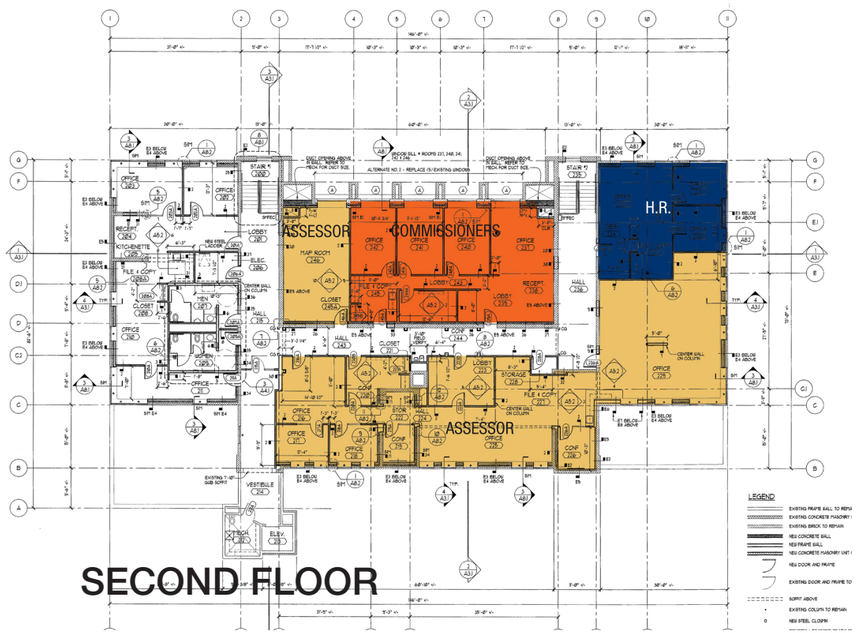
- A new louver opening at the water/ electrical room did not have a lintel installed prior to cutting the opening

Civil:

- No ADA access to the north entrance



FIRST FLOOR



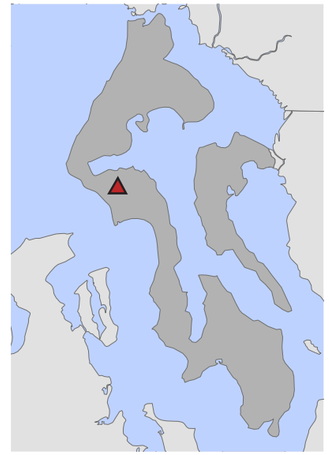
SECOND FLOOR







ELECTIONS



Address: 400 Main Street, Coupeville
Size: 3,684
Date of construction: unknown
Use: Storage, office

Works well:

Function:

- Storage space
- Adequate space

Needs improvement:

Function:

- Civic presence needs improvement
- Voter comfort during peak election season could be improved

Other/general observations:

Mechanical:

- No known issues

Electrical:

- Non-metallic sheathed cable (Romex) is utilized for branch circuit wiring

Structural:

- Water damage on the exterior roof decking, and hairline cracks on the CMU wall were observed

Civil:

- The front parking area shows signs of standing water at two locations
- ADA parking is not marked
- Asphalt in poor condition







NURSING

Address: 410 Main Street, Coupeville
Size: 1,542
Date of construction: 1968
Use: Clinic, office

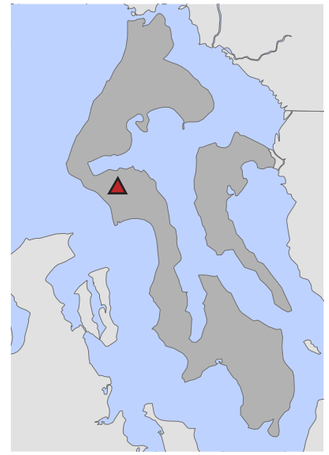
Works well:

Function:
- Functional layout

Needs improvement:

Function:
- Civic identity & signage

Other/general observations:



Mechanical:
- The residential style propane furnaces are located below the floor in the crawl space making access for maintenance difficult

Electrical:
- Aerial telecommunications feed from main campus runs overhead via a private building near the midpoint of the span - not ideal

Structural:
- No obvious signs of distress

Civil:
- Utilities accessed through neighboring parcels
- No ADA aisle way provided at parking

COUPEVILLE CAMPUS ZONING SUMMARY

Setbacks (All):
Front: 10 feet
Rear: 6 feet
Side: 10 feet

Height: Limited to 28 feet

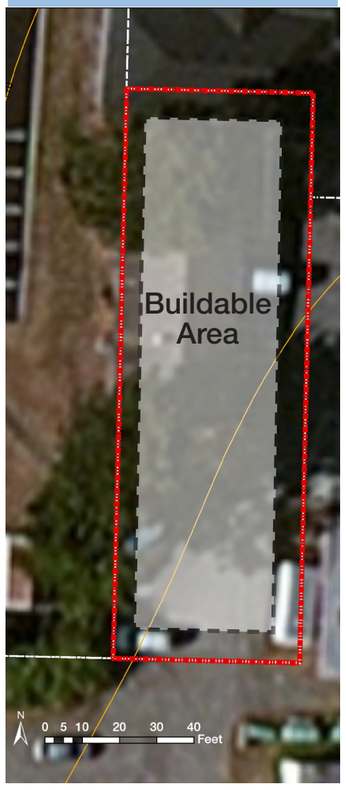
Required Parking (All):
1 space for each employee plus 1 space for each official vehicle, plus 1 visitor parking space for each 1,000 square feet of office or display space.

PARCEL NUMBER	ZONE	BUILDINGS	CURRENT BUILDING SQUARE FEET	TOTAL PARCEL SQUARE FEET
R13233-240-3830	Town Commercial	Nursing Services	1,542	7,650
R13233-230-3860	Town Commercial	Elections Office		46,350
S6415-00-21000-0	Public/Quasi-Public	Admin Building	20,244	40,000
S6415-00-29000-0	Public/Quasi-Public	Annex, Jail, Juvenile Detention Center, Law & Justice Center, Facilities, DNR Building, Dutton Building	96,881	155,772
S6415-00-23004-0	Public/Quasi-Public	Sheriff Storage	1,152	10,000

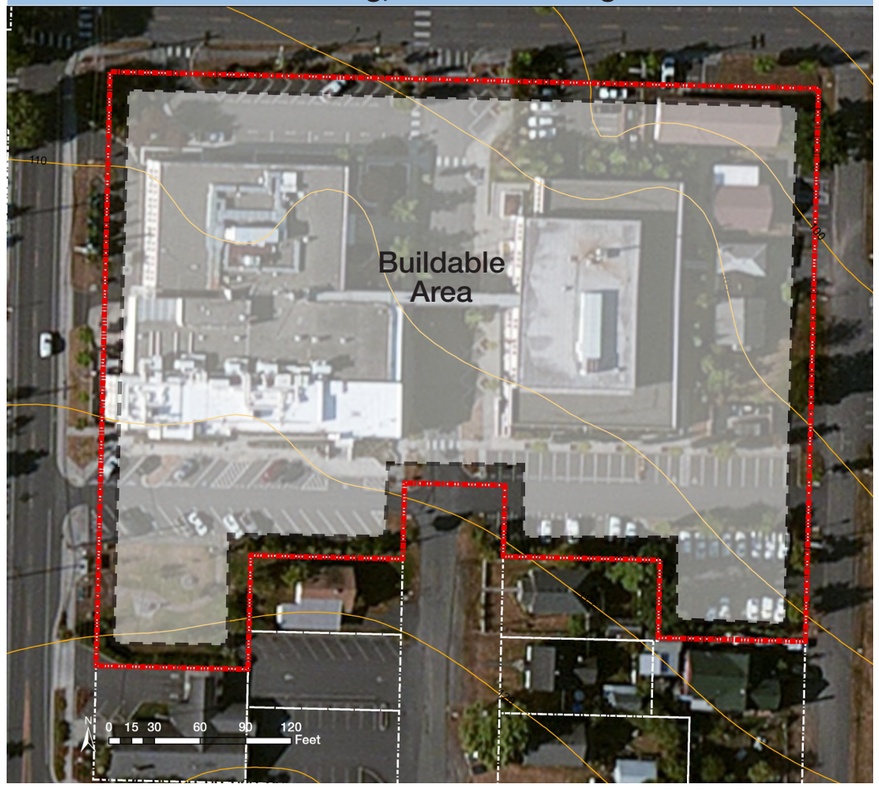
Admin Building



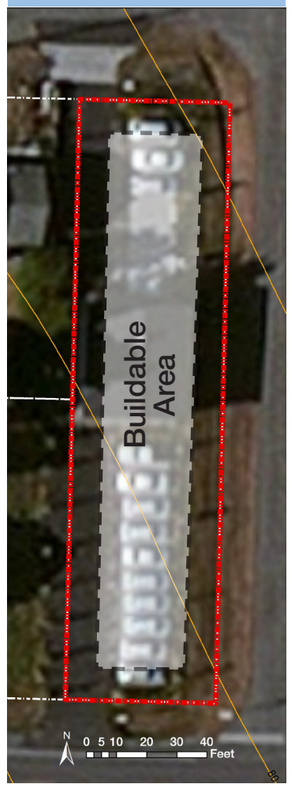
Nursing Services



Annex, Jail, Juvie, Law & Justice Center, Facilities, DNR Building, Dutton Building



Sheriff's Storage



Elections



NORTH WHIDBEY

POPULATION DENSITY

LAND USE

Legend

Cities

Highway

Arterial

Island County Facilities

Population (per square mile)

low high

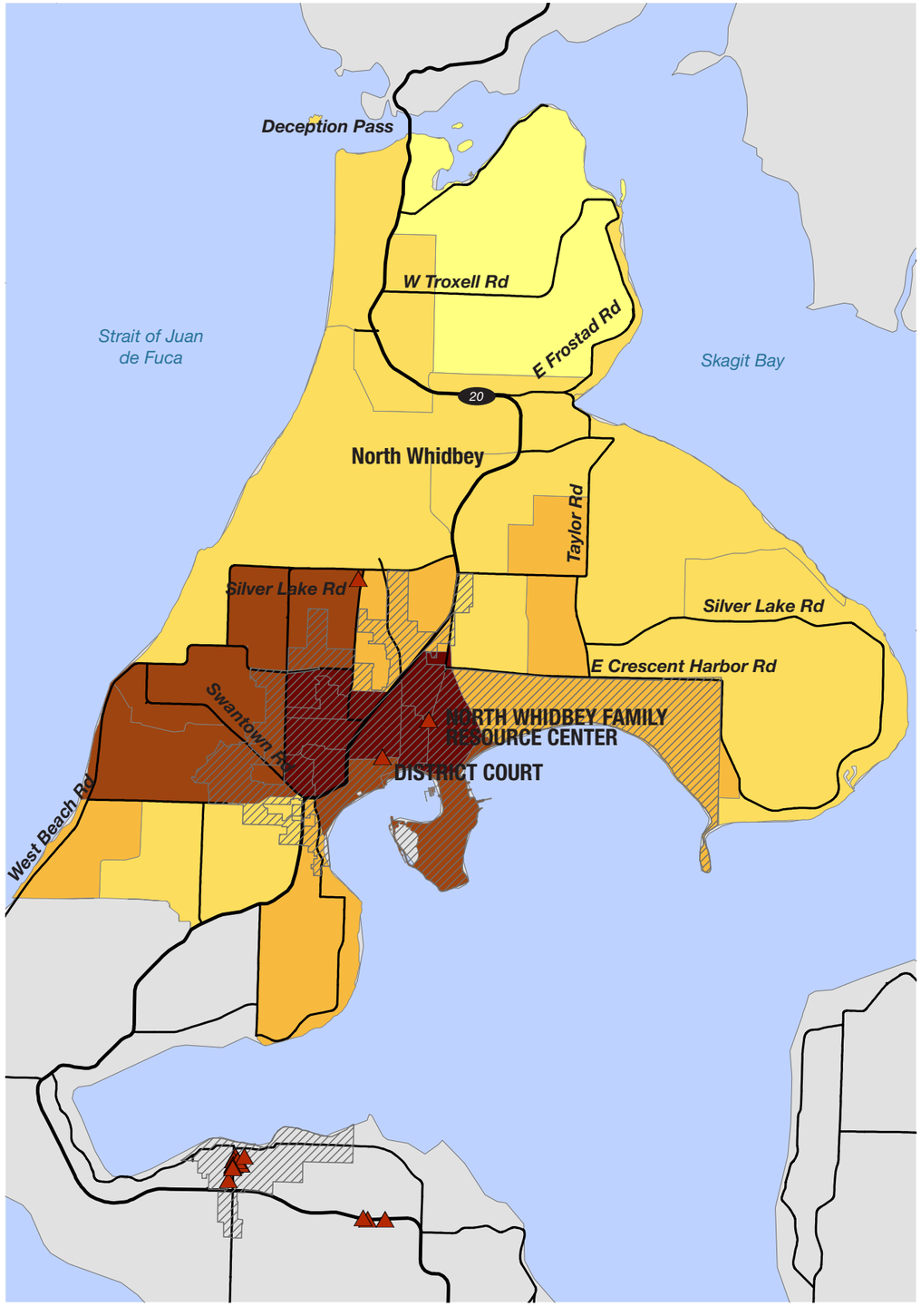
Rurally Zoned Land

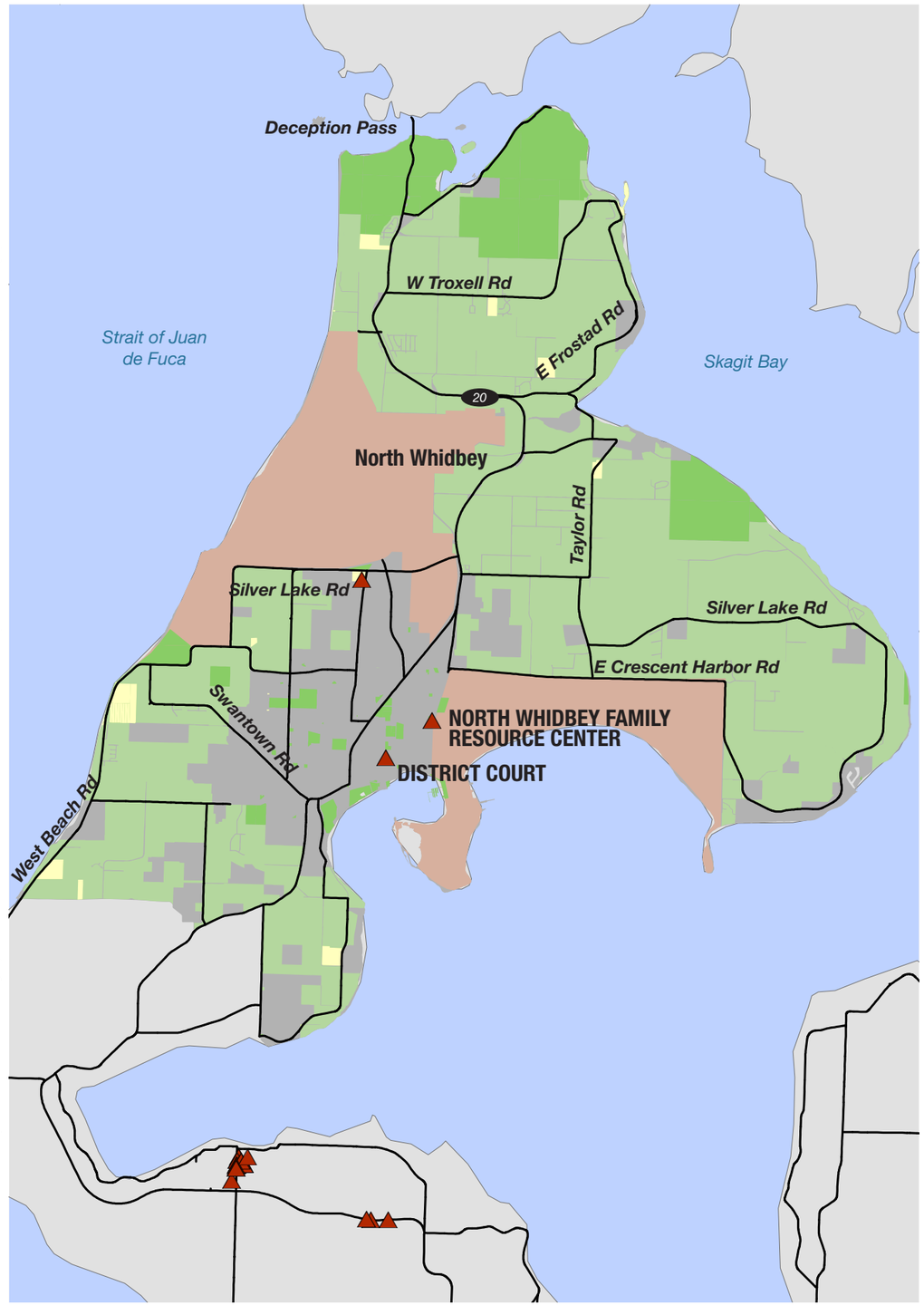
Parks

Island County Parcels

Other (non rural land)

0 0.75 1.5 3 Miles



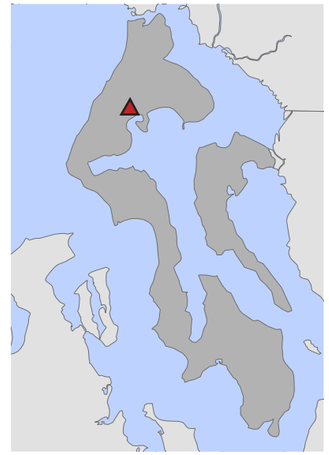








DISTRICT COURT



Address: 800 SE 8th Street, Oak Harbor
Size: 9,989
Date of construction: 1990
Use: Storage, office, courtroom

Works well:

Function:

- Admin space
- Sufficient parking
- Functional courtrooms
- Storage designated in appropriate area

Needs improvement:

Condition:

- HVAC/ temperature control problems
- Drywall is cracking in some places
- Drainage issues at corners of the roof

Function:

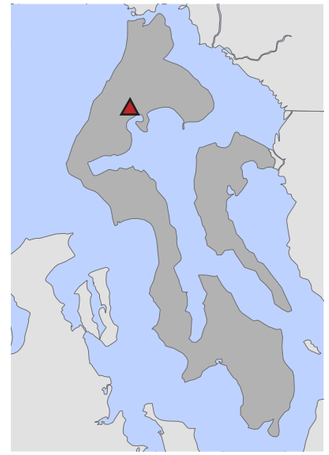
- Need a large waiting room for jurors
- Need an additional (spare) courtroom
- Circulation - prisoners must pass through the lobby to enter the courtroom
- Holding area is too small
- Concern about judge safety adjacent to parking
- More storage in the basement
- Jury box & witness not accessible
- ADA ramp is inadequate
- Need designated waiting area near reception
- Building needs to be updated to current security standards

DISTRICT COURT (continued)









Mechanical:

- Difficult location of gas furnaces with DX split systems located in the attic
- There is no hot water recirculation pump for the domestic hot water system so time to get hot water at the fixtures can be extended
- Sprinkler risers drain into a bucket in the crawl space

Electrical:

- Fire alarm notification is limited, and not ADA compliant
- No CCTV coverage, particularly at rear of building
- Security system is minimal; have experiences false alarms
- Electrical service panels do not have main circuit breakers; minimal spare devices available

Structural:

- Numerous hairline sheetrock cracks were observed, and nails are backing out of the sheetrock causing paint to spall

Civil:

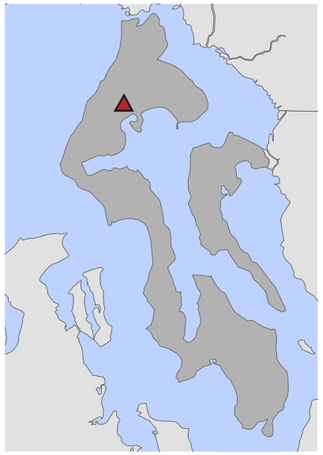
- Two catch basins in the north parking lot have settling around the rim
- Several ADA issues were noted on site
- Tree root disruption
- Heaving of the sidewalk in the ROW







NORTH WHIDBEY FAMILY RESOURCE CENTER



Address: 1791 NE 1st Street, Oak Harbor
Size: 5,622
Date of construction: 1995
Use: Clinic, office

Works well:

Function:
- Sufficient parking
- Good location near school & transit
- Identifiable wings of the building for different functions

Needs improvement:

Condition:
- Soundproofing around clinic spaces
- Noise dimming in central reception area
- Poor air circulation

Function:
- Need more storage
- Better signage/wayfinding for first time visitors

Other/general observations:
- About 2/3rds of the space is leased out

Mechanical:
- No significant issues identified

Electrical:
- No significant issues identified

Structural:
- No obvious signs of distress were observed

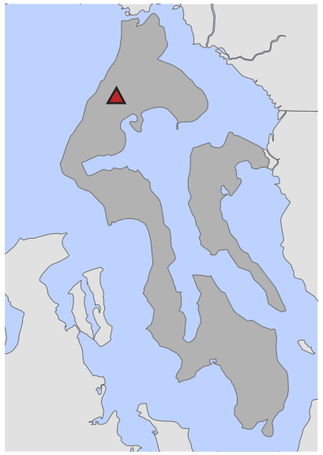
Civil:
- Longitudional cracking in parking lot
- Heaving of sidewalk in the ROW







NORTH SHERIFF'S PRECINCT OFFICE



Address: 3137 Shay Road, Oak Harbor
Size: 1,000
Date of construction: 1998
Use: Office

Works well:

Function:
- Sufficient parking/ outdoor storage

Needs improvement:

Condition:
- Building intended to be temporary & has outlived it's use

Function:
- Need secure storage & facility
- Reception area
- Need holding area
- Would like a patrol boat storage area

Other/general observations:

Mechanical:
- Some of the gas fired furnaces are hard to access for maintenance as they are located in the attic requiring a ladder
- The server room has no dedicated cooling and the room is very warm
- There is no air conditioning for the building
- The gas line serving the generator is galvanized steel

Electrical:
- No significant issues identified

Structural:
- No obvious signs of distress were observed

Civil:
- ADA should be verified for compliancy

CAMANO ISLAND

POPULATION DENSITY

LAND USE

Legend

Cities

Highway

Arterial

Island County Facilities

Population (per square mile)

low high

Rurally Zoned Land

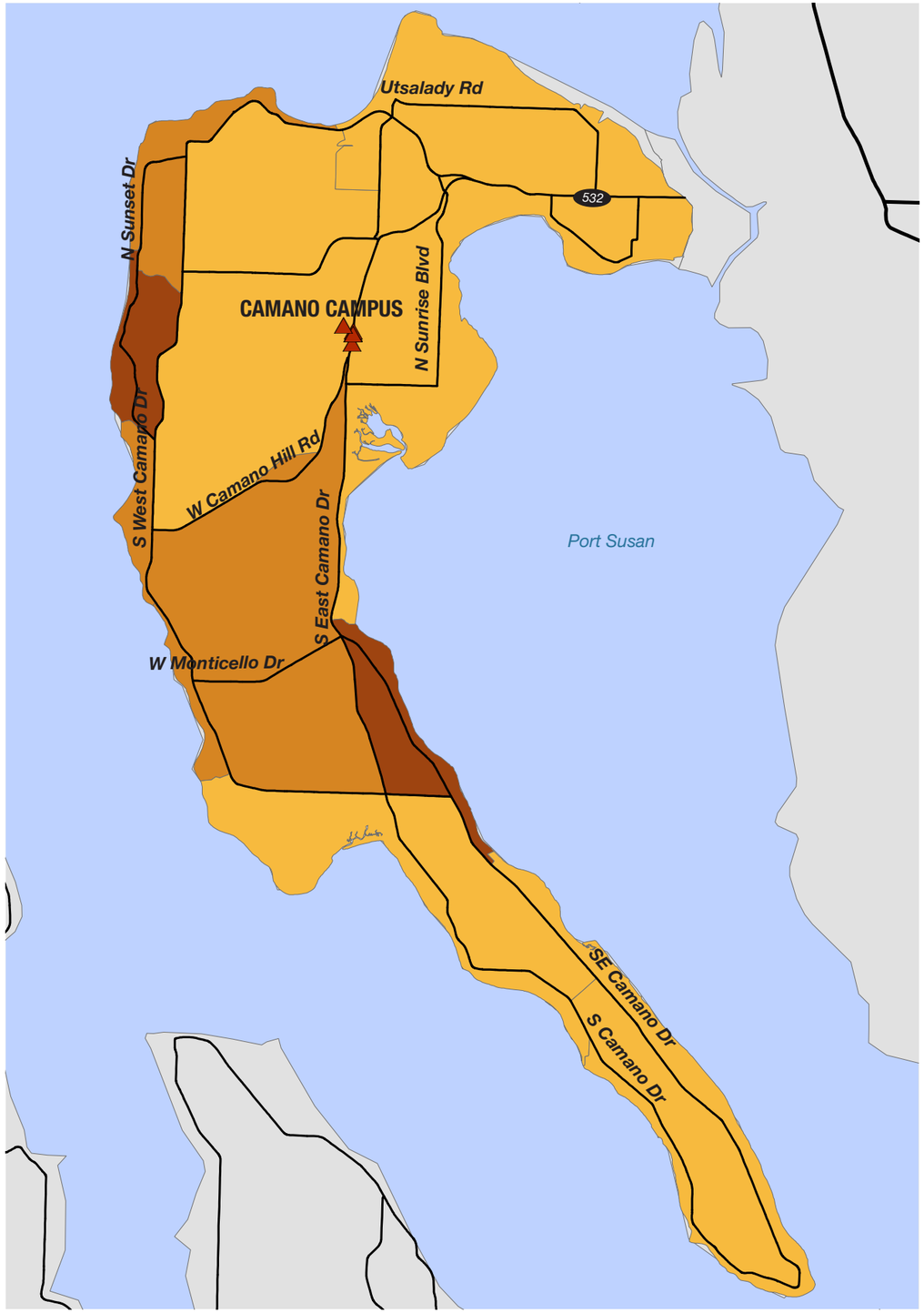
Parks

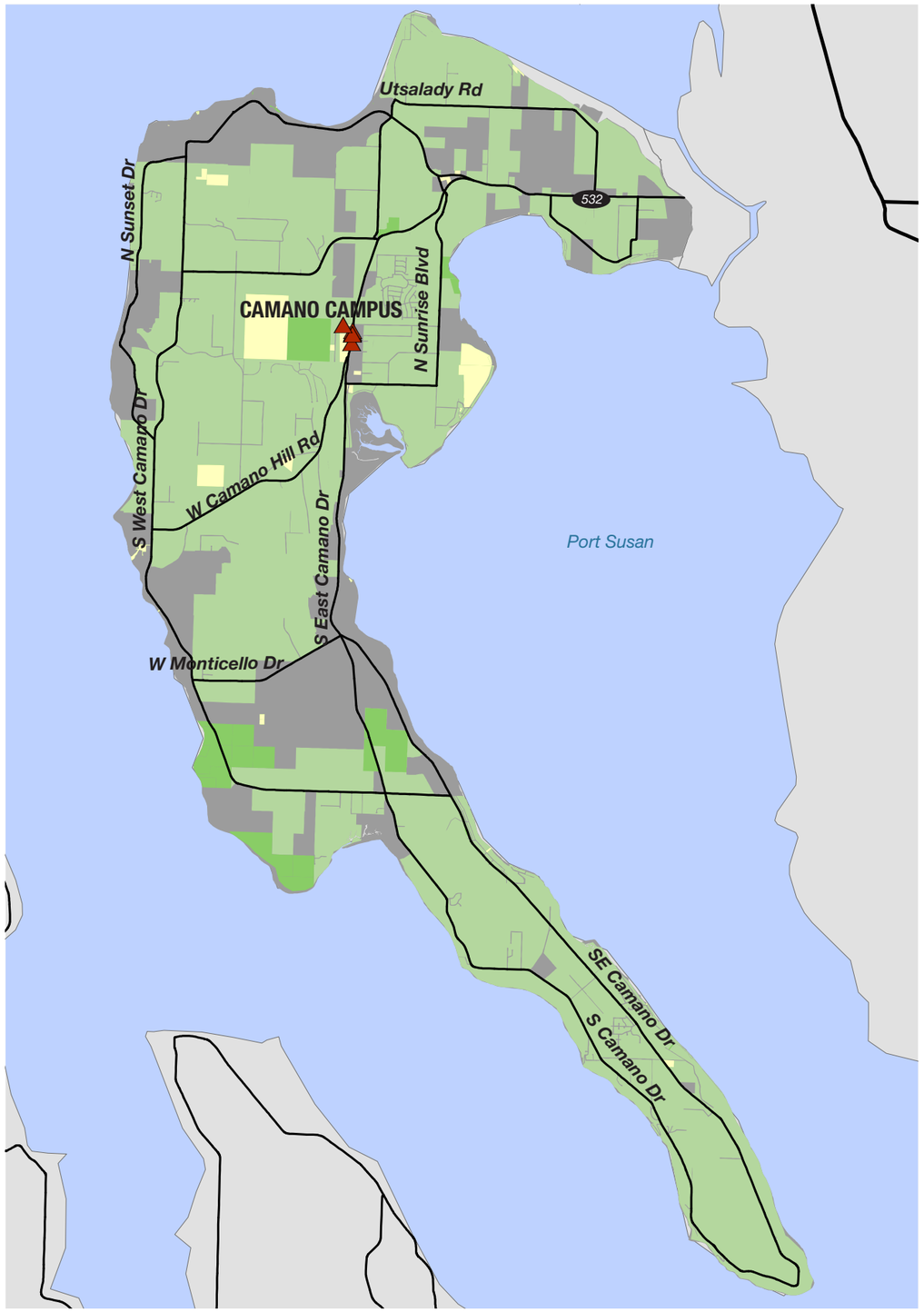
Island County Parcels

Other (non rural land)

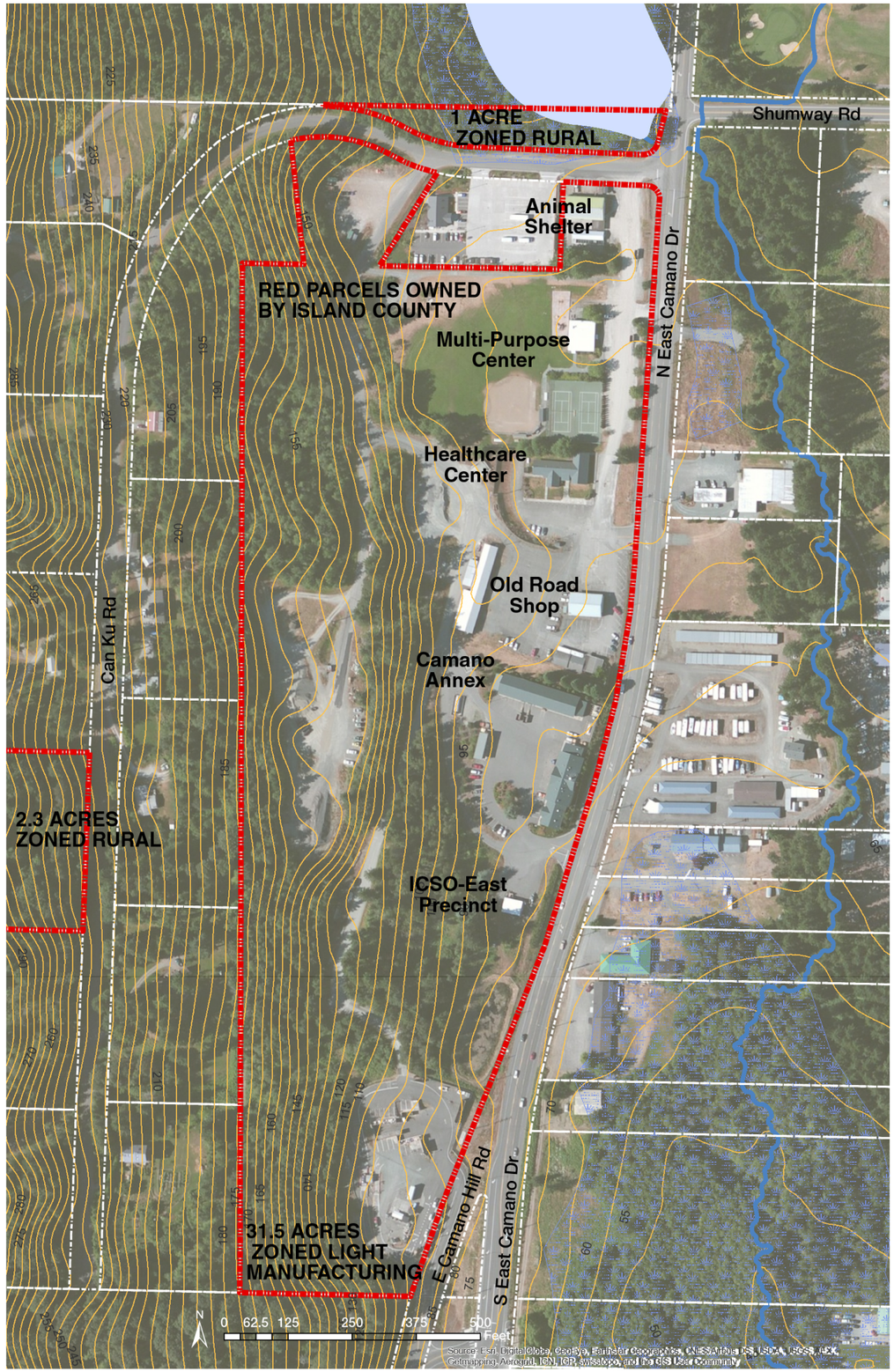
0 0.75 1.5 3 Miles

N



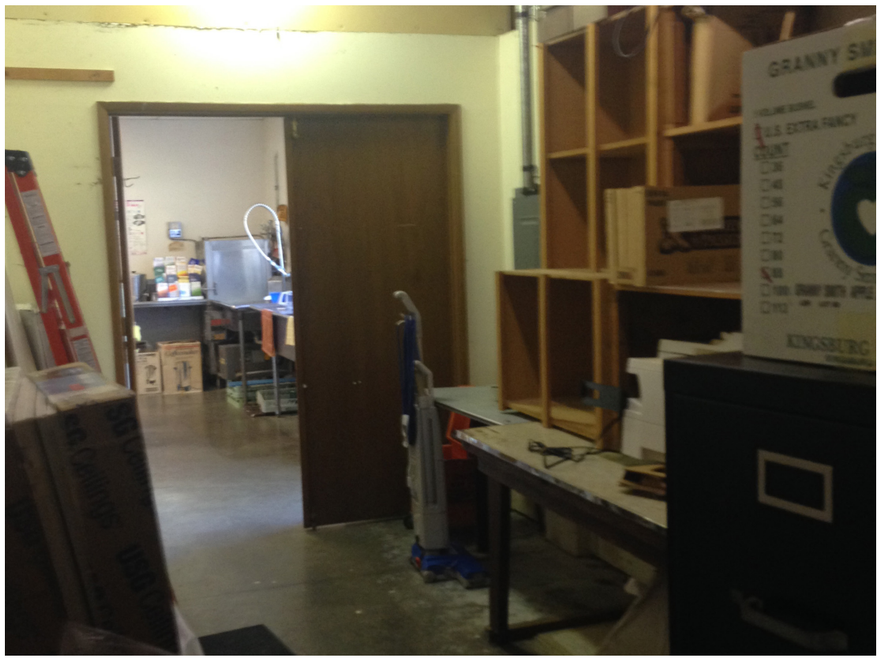


CAMANO ISLAND CAMPUS

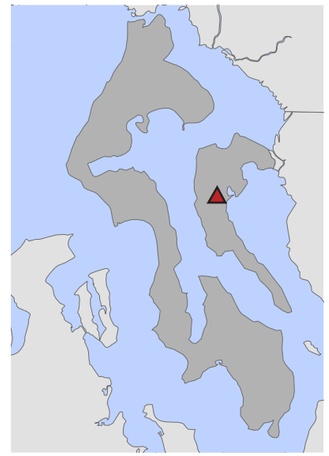








MULTI-PURPOSE CENTER



Address: 141 NE Camano Drive, Camano
Size: 1,600
Date of construction: unknown
Use: Office, assembly/multi-purpose space

Works well:

Function:
- Large room capable of flexible layout
- Industrial kitchen
- Good signage & identity

Needs improvement:

Condition:
- General updates needed (flooring, ceiling, finishes)
- Insulation, heating & cooling

Other/general observations:
- Currently underutilized by community groups

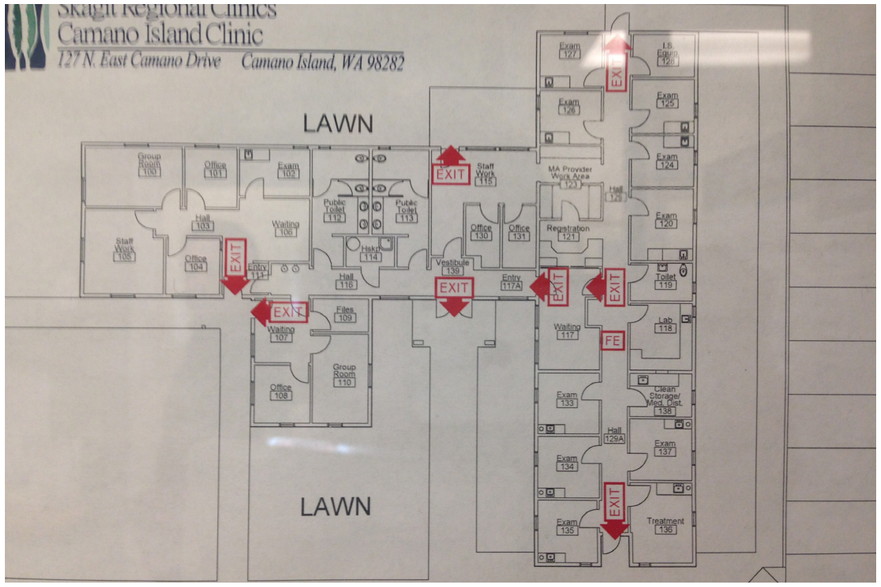
Mechanical:
- Mechanical equipment is aged
- There is no mechanical ventilation
- Poor air distribution
- No make-up air for the kitchen exhaust or heated air serving the kitchen
- Toilet room exhaust is not effective

Electrical:
- Electrical systems are aging and in poor condition
- Incandescent lighting still utilized
- No fire alarm, security or lighting controls systems installed

Structural:
- Rusty & leaking roof

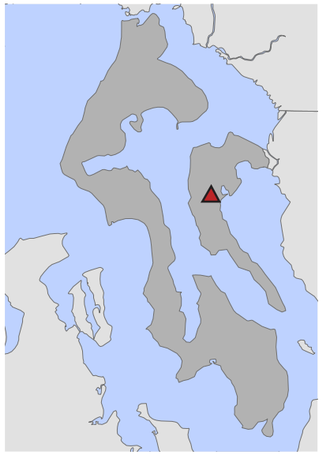
Civil:
- Non compliant ADA stalls & aisles







HEALTHCARE CENTER



Address: 127 NE Camano Drive, Camano
Size: 3,905
Date of construction: 1999
Use: Clinic, office

Works well:

Condition:
- Relatively new building

Function:
- Sufficient parking
- Entry/waiting areas

Needs improvement:
- Soundproofing around clinic spaces
- No room for growth

Other/general observations:

Mechanical:
- Gas furnaces are located above ceiling and are difficult to access for maintenance
- One large office with two desks in it have no supply air or ventilation
- There is no exhaust in the breakroom

Electrical:
- No fire alarm or security systems present
- Lighting controls only installed in new wing

Structural:
- No obvious signs of distress were observed

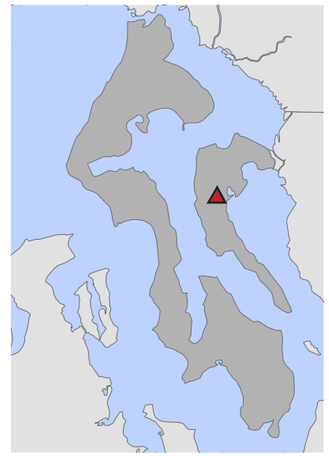
Civil:
-Septic access ports are damaged
- Confirm ADA (too steep)
- Asphalt in poor condition







CAMANO ANNEX



Address: 121 NE Camano Drive, Camano
Size: 2,100
Date of construction: 1978
Use: Office

Works well:

Function:

- Adjacencies between departments
- Public frontage on the north (long side) of the building
- Adequate parking

Needs improvement:

Condition:

- Soundproofing
- Building has outlived original function

Function:

- Front desk space inadequate in most departments
- Building created peacemeal - isn't logical
- Signage
- No civic presence

Other/general observations:

Mechanical:

- The upper building toilet room sink does not have a p-trap
- The water heater is located in a closet and a proper drain could not be identified.
- Plumbing system is aged

Electrical:

- No fire alarm, security or lighting controls systems installed
- No emergency lighting installed
- Systems are aging

Structural:

- New openings installed at bearing wall need to be confirmed

Civil:

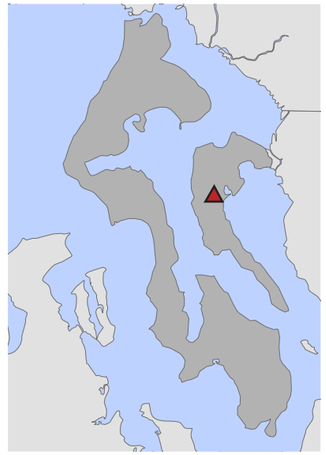
- Two separate septic systems
- No ADA parking aisle
- Roof gutter overflow, cracking asphalt

EAST PRECINCT SHERIFF'S OFFICE









Address: 67 NE Camano Drive, Camano
Size: 1,000
Date of construction: 1999
Use: Office

Works well:

Function:
- Sufficient parking

Needs improvement:

Function:
- Need secure storage
- Reception area
- Need holding area
- Need armory & security
- Need better civic presence

Other/general observations:

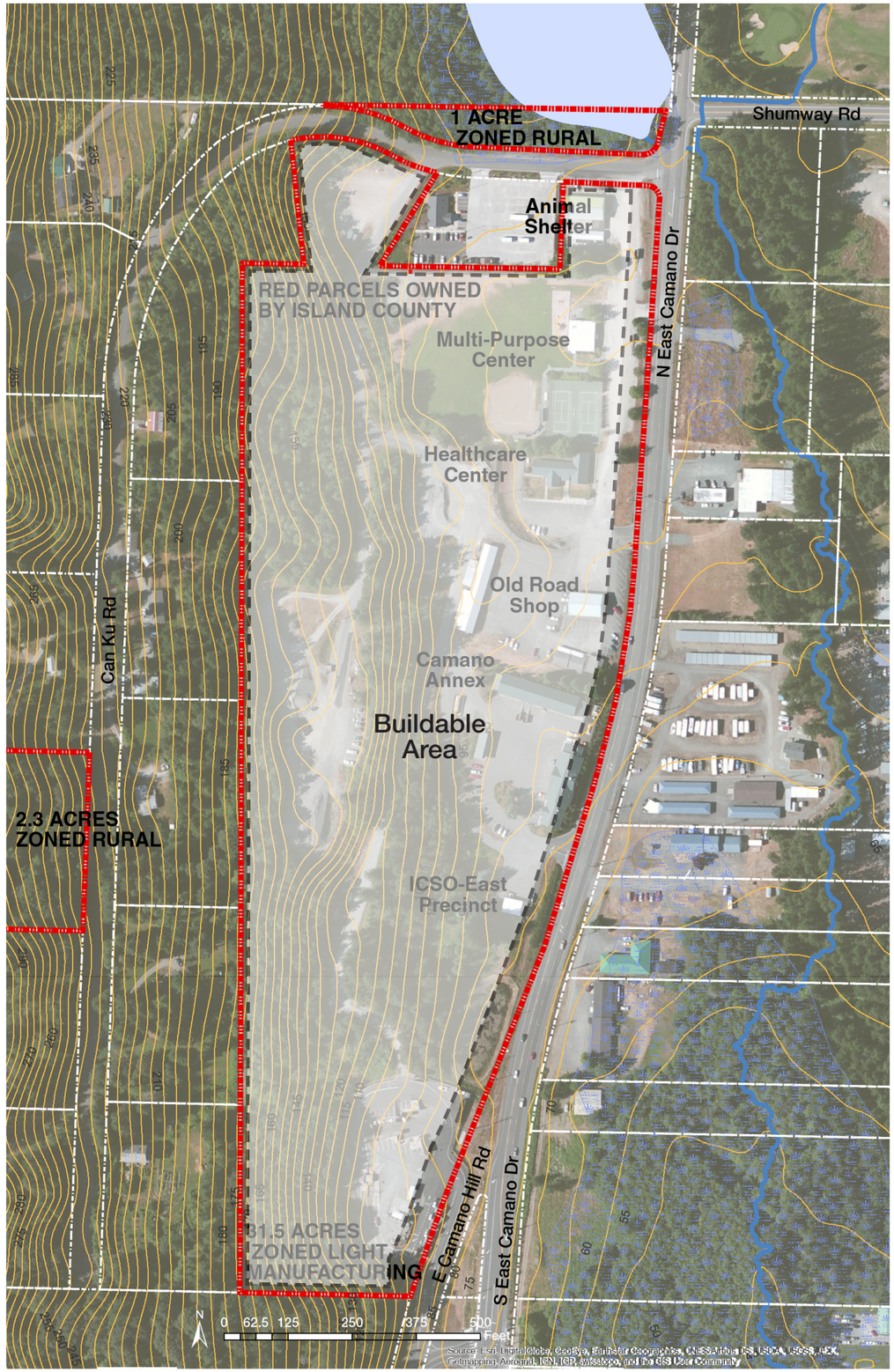
Mechanical:
- Packed heat pump system is aged

Electrical:
- No emergency generator power installed
- No fire alarm, security or lighting controls systems installed
- No emergency lighting installed
- Code-required working clearance not available in front of electrical equipment

Structural:
- No obvious signs of distress were observed

Civil:
- Water meter inaccessible (blackberry bushes)
- ADA parking, aisle, signage, and pathway are noncompliant

CAMANO CAMPUS ZONING SUMMARY



Setbacks:

Front: 50 feet
Rear: 10 feet
Side: 10 feet

Height: 2 stories, no greater than 30 feet is the height limit.

Required Parking:
1 space for each 250 square feet of gross floor area. Parking may be distributed across the site, but must be within 300 feet from the associated use.

Governmental Services listed as a permitted use.

ISLAND COUNTY FACILITIES CONDITIONS SUMMARY

COMMON THEMES:

Condition:
- Building has outlived it's useful life (20+ year old building)
- HVAC issues
- General updates needed (flooring, finishes)

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

SUMMARY OF DEPARTMENTAL PROGRAMMING INTERVIEWS (DRAFT)

WHAT WE HEARD:

- 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"

- 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 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.
- Record storage is a challenge because of both required retention polices and the lack of a comprehensive scanning policy. On-site record storage is space constrained; off-site is not archival quality.

- No common spaces 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

ISLAND COUNTY SPACE NEEDS ASSESSMENT
STUDY PROCESS

KICK-OFF

PROJECT LOGISTICS
- Confirm Approach
- Refine Schedule
- Identify Background Documentation
- Define Communication and Outreach Strategy

1

CAMPUS TOURS
- Camano Island
- Coupeville
- North Whidbey Island
- South Whidbey Island

2

DISCOVERY

DEMOGRAPHIC ANALYSIS / FORECAST
- County Population
- Geographic Distribution

3

FACILITIES & INFRASTRUCTURE ANALYSIS
- Building System Conditions
- Remaining Useful Life
- Utility System Capacities
- Code Compliance

4

OPERATIONAL ANALYSIS
- Types and Amounts of Space
- Operational Issues
- Departmental Functions and Adjacencies
- Public / Semi-Public / Private / Secure

5

SITE ANALYSES
- Physical, Regulatory, and Environmental Conditions
- Site Capacities

6

EVALUATION

SPACE PROGRAM
- Space Needs
  - Function
  - Department / Division
  - Campus Distribution
- Special Equipment
- Public Access and Counter Service

7

RENOVATION & MAINTENANCE
- Prioritized Recommendations
- Rough Order of Magnitude Costs

8

DOCUMENTATION

STUDY RECOMMENDATION
- Space Program
- Capital Improvements
- Rough Order of Magnitude Costs

9

KEY MILESTONE MEETINGS

AUGUST/SEPTEMBER 2015
- Kick-Off Meeting
- Campus Tours

OCTOBER 27TH
- Database Charrette

WEEK OF DECEMBER 7TH
- Program Charrette

JANUARY 2016
- Commission Presentation

DELIVERABLES

- CHARRETTE MINUTES
- SPACE PROGRAM & MAINTENANCE SCHEDULE
- FINAL PRESENTATION

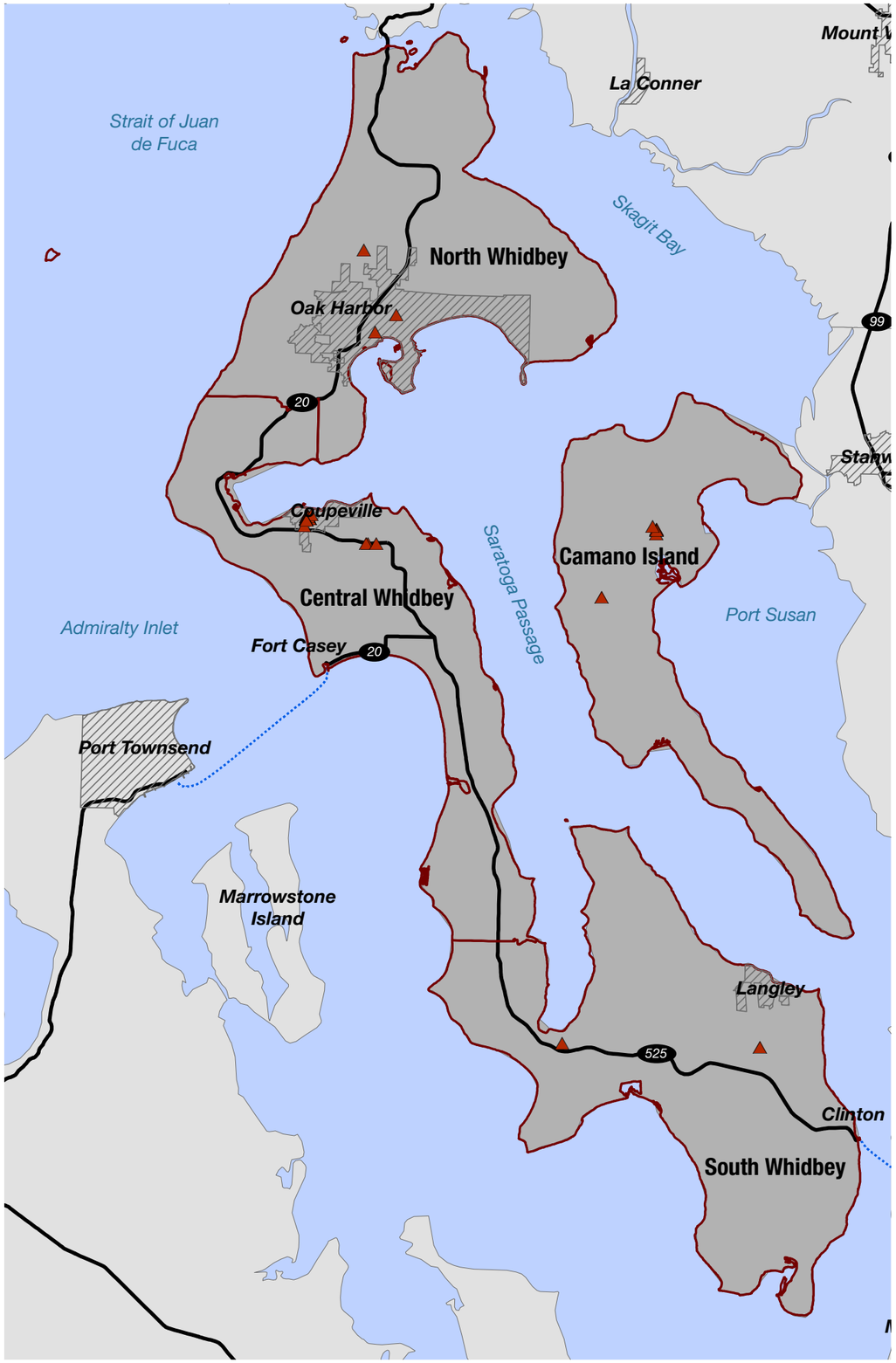
December 16, 2015
PROGRAM CHARRETTE
Island County Facility Space Needs Assessment

No meeting minutes were taken at this presentation. Please see presentation file.

ISLAND COUNTY SPACE NEEDS ASSESSMENT

Program Charrette

December 16, 2015



AGENDA

- Purpose of Today's Meeting
- Review Study Process
- County Comprehensive Plan Projections
- County Staffing Projections
- Space Needs & Assumptions
- Next Steps

Mission Statement:

Quality Services for a Quality Life

Vision Statement:

We exemplify sustainable, healthy, safe, and prosperous, rural island communities. Through widespread collaboration, we steward our natural environment, celebrate our heritage, foster our community spirit and promote citizenship.

SPACE NEEDS STUDY PROCESS

KICK-OFF

PROJECT LOGISTICS
- Confirm Approach
- Refine Schedule
- Identify Background Documentation
- Define Communication & Outreach Strategy

1

CAMPUS TOURS
- Camano Island
- Coupeville
- North Whidbey Island
- South Whidbey Island

2

DISCOVERY

DEMOGRAPHIC ANALYSIS / FORECAST
- County Population
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- Building System Conditions
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- Utility System Capacities
- Code Compliance

4

OPERATIONAL ANALYSIS
- Types & Amounts of Space
- Operational Issues
- Departmental Functions & Adjacencies
- Public / Semi-Public / Private / Secure

5

SITE ANALYSES
- Physical, Regulatory, & Environmental Conditions
- Site Capacities

6

EVALUATION

SPACE PROGRAM
- Space Needs
  - Function
  - Department / Division
  - Campus Distribution
- Special Equipment
- Public Access & Counter Service

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RENOVATION & MAINTENANCE
- Prioritized Recommendations
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DOCUMENTATION

STUDY RECOMMENDATION
- Space Program
- Capital Improvements
- Rough Order of Magnitude Costs

9

KEY MILESTONE MEETINGS

AUGUST 6TH
- Kick-Off Meeting

SEPTEMBER 9TH - 10TH
- Campus Tours

OCTOBER
- Departmental Interviews

OCTOBER 27TH
- Database Charrette

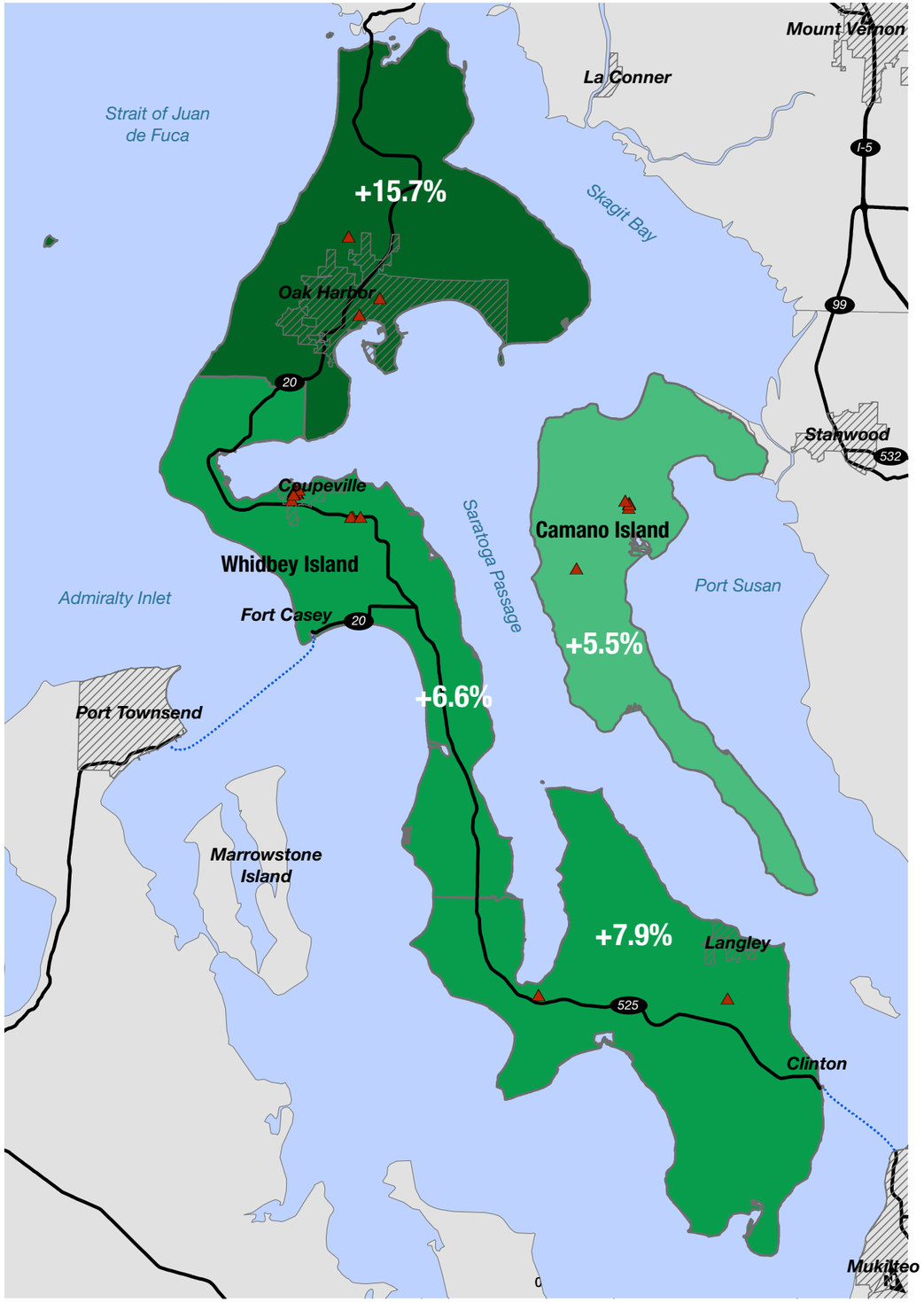
DECEMBER 7TH
- Program Charrette

JANUARY 2016
- Commission Presentation

DELIVERABLES

- CHARRETTE MINUTES
- SPACE PROGRAM & MAINTENANCE SCHEDULE
- FINAL PRESENTATION

PROJECTED POPULATION: 2036



Legend

- Cities
- Ferry Route
- Highway
- Island County Facilities
- Percent Change (projected)
  - low — high

0 1 2 4 6 8 Miles

Table 5.7 - Urban & Rural Growth by Planning Area

PLANNING AREA	2010 POPULATION	2036 POPULATION	GROWTH	URBAN GROWTH	RURAL GROWTH
North Whidbey	36,757	42,989	17%	60%	40%
Central Whidbey	12,458	13,448	7.9%	15%	85%
South Whidbey	13,630	14,841	8.9%	19%	81%
Camano	15,661	16,678	6.5%	0%	100%
TOTAL	**78,506**	**87,956**	**12%**		

5. Regional Population Allocations

Introduction & Overview:

As outlined in previous reports, Island County is required by the Growth Management Act (GMA) to select a population growth target and to ensure that the County's Urban Growth Areas (UGAs) are adequately sized to accommodate 20 years of population and job growth (RCW 36.70A.110 & WAC 365-196-310(2)). Island County is utilizing a systematic approach, with three distinct steps, to address these requirements. The first step involves the development of a countywide, 20 year population growth forecast. This forecast is then divided into regional components, representing the County's four Planning Areas (North, Central, and South Whidbey, and Camano Island). As a final step, each regional allocation is further divided into urban and rural components, with the urban component representing the expected UGA growth.

On August 26, 2013 the Board of Island County Commissioners adopted Resolution C-76-13 which directed the Planning and Community Development department to plan for a 2036 population of 87,917**. This represents a total increase of 9,411 from the 2010 census count. This population growth forecast was subsequently adopted by the cities of Oak Harbor and Langley. Having established the estimated countywide population growth for the next planning period, Planning and Community Development began the process of allocating the anticipated growth to each of the County's Planning Areas. The results of this allocation process can be summarized as follows:

- By the year 2036 Island County is projected* to have a total population of 87,917**.
- The general distribution of growth will most likely* follow past trends, with the majority (54 percent) of the population living in the North Whidbey Planning Area, 14 percent in the Central Whidbey Planning Area, 18 percent in the South Whidbey Planning Area, and 15 percent on Camano Island.
- The population of the North Whidbey Planning Area is projected to* increase by 17 percent. This increase includes both the normal expected population growth, and the population growth associated with the planned expansion at Naval Air Station Whidbey. At a minimum, 60 percent of the anticipated North Whidbey population growth is expected to be urban.
- The Central Whidbey Planning Area is expected to grow by 7.9 percent. Approximately 15 percent of this population growth is expected to occur within the Coupeville UGA; with the remainder in the unincorporated rural area.

* Minor revisions made on 2/4/2015 to reflect concerns expressed by a County Commissioner.

** Regional allocations will result in an increase of 9,452 and a total 2036 population of 87,958 due to rounding

COUNTY STAFFING PROJECTIONS

METHODOLOGIES:

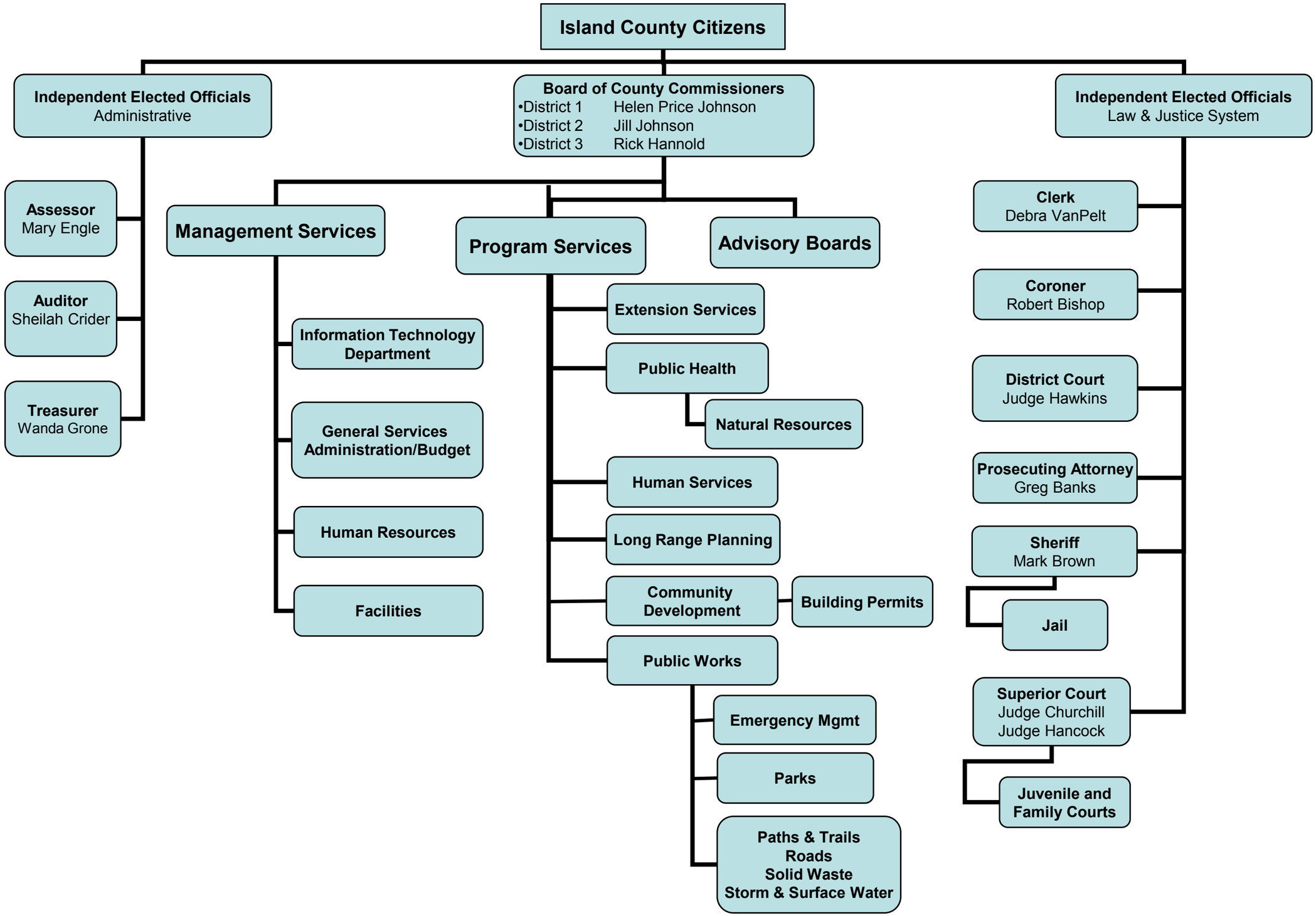
1. Identify historic (and/or corrected) ratios of Island County departmental staffing to County population & apply to projections
    - Number of FTEs per 1,000 population
    - Available data based on surveys, Human Resources (2015)

2. Study comparable counties to determine staffing trends at projected County growth targets
    - Availability of data
    - Departmental definitions & responsibilities
    - Time & legislative mandates

ASSUMPTIONS:

1. County provided departmental subtotals are correct, or at least, *close enough*.
2. Workload and staffing for the majority of departments is largely population-driven.

ISLAND COUNTY GOVERNMENT



ISLAND COUNTY STAFFING BY DEPARTMENT: HISTORIC

Departmental Staffing Comparison to Island County Population

		2000		2005		2010		2015		Requested 2016	
	population	**71,558**		**75,951**		**78,506**		**80,600**		**81,073**	
		FTEs	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens
Independent Elected Officials: Administrative	**Assessor**	**19.0**	0.27	**19.0**	0.25	**19.0**	0.24	**16.1**	0.20	**17.0**	0.21
	Auditor	**15.0**	0.21	**17.0**	0.22	**13.0**	0.17	**13.6**	0.17	**13.6**	0.17
	Treasurer		-		-		-	**9.0**	0.11	**9.0**	0.11
	Department Subtotal FTEs	**34.0**	**0.48**	**36.0**	**0.47**	**32.0**	**0.41**	**38.7**	**0.00**	**39.6**	**0.00**
Board of County Commissioners	**BOCC** (incl. elected commissioners)	**6.0**	0.08	**6.0**	0.08	**6.0**	0.08	**6.0**	0.07	**6.0**	0.07
Management Services	**General Services**	**8.0**	0.11	**8.0**	0.11	**4.8**	0.06	**4.4**	0.05	**5.1**	0.06
	Human Resources	**3.0**	0.04	**3.0**	0.04	**2.0**	0.03	**4.0**	0.05	**4.0**	0.05
	Information Technology	**11.0**	0.15	**11.0**	0.14	**7.0**	0.09	**10.0**	0.12	**9.0**	0.11
	Facilities	**9.5**	0.13	**11.5**	0.15	**10.8**	0.14	**12.1**	0.15	**14.2**	0.18
Program Services	**[WSU] Extension Services**		-		-	**8.5**	0.11	**6.7**	0.08	**5.7**	0.07
	Public Health SUBTOTAL	**0.0**	-	**31.0**	0.41	**31.0**	0.39	**38.9**	0.47	**39.8**	0.49
	Camano Environmental Health			*3.5*	*0.05*	*2.5*	*0.03*	*2.5*	*0.03*	*2.5*	*0.03*
	Camano Nursing				-	*3.0*	*0.04*	*1.2*	*0.01*	*1.2*	*0.01*
	Annex			*19.0*	*0.25*	*15.0*	*0.19*	*17.7*	*0.22*	*17.7*	*0.22*
	Community & Family Health (CFH)			*6.0*	*0.08*	*4.0*	*0.05*	*3.1*	*0.04*	*3.1*	*0.04*
	Department of Natural Resources (DNR)				-	*4.0*	*0.05*	*6.0*	*0.07*	*6.0*	*0.07*
	NW Family Resource Center				-		-	*5.5*	*0.07*	*7.5*	*0.09*
	SW Family Resource Center			*2.5*	*0.03*	*2.5*	*0.03*	*2.0*	*0.02*	*2.0*	*0.02*
	Human Services		-	**5.0**	0.07	**15.0**	0.19	**23.2**	0.29	**27.0**	0.33
	Long Range Planning (see below)										
	Community Development (incl. Building Permits)	**30.0**	0.42	**32.0**	0.42	**21.0**	0.27	**27.0**	0.33	**26.0**	0.32
	Public Works SUBTOTAL	**111.0**	**1.55**	**115.0**	**1.51**	**111.0**	**1.41**	**105.5**	**1.31**	**107.5**	**1.33**
	Admin							*5.0*	*0.06*		
	Emergency Management										
	Parks							*5.4*			
	Roads							*72.0*			
	Solid Waste							*23.1*			
	Department Subtotal FTEs	**178.5**	**2.49**	**222.5**	**2.93**	**217.0**	**2.76**	**237.7**	**2.95**	**244.4**	**3.01**
Independent Elected Officials: Law & Justice System	**Clerk**	**6.0**	0.08	**8.0**	0.11	**8.0**	0.10	**9.0**	0.11	**10.0**	0.12
	Coroner	**2.0**	0.03	**2.0**	0.03	**2.0**	0.03	**2.0**	0.02	**2.0**	0.02
	District Court	**15.0**	0.21	**13.0**	0.17	**13.0**	0.17	**13.0**	0.16	**14.0**	0.17
	Prosecuting Attorney	**15.0**	0.21	**15.0**	0.20	**18.0**	0.23	**17.4**	0.22	**20.0**	0.25
	Sheriff SUBTOTAL	**22.0**	0.31	**22.0**	0.29	**22.0**	0.28	**70.5**	0.87	**74.5**	0.92
	Admin							*4.0*		*4.0*	
	Animal Control							*1.5*		*1.5*	
	Civil							*5.0*		*5.0*	
	Corrections	*22.0*	*0.31*	*22.0*	*0.29*	*22.0*	*0.28*	*21.0*	*0.26*	*24.0*	*0.30*
	Patrol							*39.0*	*0.48*	*40.0*	*0.49*
	Superior Court SUBTOTAL	**16.5**	*0.23*	**22.4**	*0.29*	**33.5**	*0.43*	**32.0**	*0.40*	**32.5**	*0.40*
	Juvenile & Family Court	*10.0*	*0.14*	*15.0*	*0.20*	*25.5*	*0.32*	*24.0*	*0.30*	*24.5*	*0.30*
	Superior Court	*6.5*	*0.09*	*7.4*	*0.10*	*8.0*	*0.10*	*8.0*	*0.10*	*8.0*	*0.10*
	Department Subtotal FTEs	**76.5**	**1.07**	**82.4**	**1.08**	**96.5**	**1.23**	**143.9**	**1.79**	**153.0**	**1.89**
	TOTAL FTEs	**289.0**	**4.0**	**340.9**	**4.5**	**345.5**	**4.4**	**420.3**	**4.7**	**437.0**	**4.9**

ISLAND COUNTY STAFFING BY DEPARTMENT: PROJECTED

Departmental Staffing Comparison to Island County Population

Assumption: Use 2016 FTE/1,000 Citizen ratio to project Departmental staffing needs.

		2015		Requested 2016		2020		2025		2030		2036		
	population	**80,600**		**81,073**		**82,735**		**85,073**		**87,621**		**87,956**		
		FTEs	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**2036-2016 Change**
Independent Elected Officials: Administrative	**Assessor**	**16.1**	0.20	**17.0**	0.21	**17.3**	0.21	**17.8**	0.21	**18.4**	0.21	**18.4**	0.21	1.4
	Auditor	**13.6**	0.17	**13.6**	0.17	**13.9**	0.17	**14.3**	0.17	**14.7**	0.17	**14.8**	0.17	1.2
	Treasurer	**9.0**	0.11	**9.0**	0.11	**9.2**	0.11	**9.4**	0.11	**9.7**	0.11	**9.8**	0.11	0.8
	Department Subtotal FTEs	**38.7**	**0.00**	**39.6**	**0.00**	**40.4**	**0.49**	**41.6**	**0.49**	**42.8**	**0.49**	**43.0**	**0.49**	**3.4**
Board of County Commissioners	**BOCC** (incl. elected commissioners)	**6.0**	0.07	**6.0**	0.07	**6.1**	0.07	**6.3**	0.07	**6.5**	0.07	**6.5**	0.07	0.5
Management Services	**General Services**	**4.4**	0.05	**5.1**	0.06	**5.2**	0.06	**5.4**	0.06	**5.5**	0.06	**5.6**	0.06	0.4
	Human Resources	**4.0**	0.05	**4.0**	0.05	**4.1**	0.05	**4.2**	0.05	**4.3**	0.05	**4.3**	0.05	0.3
	Information Technology	**10.0**	0.12	**9.0**	0.11	**9.2**	0.11	**9.4**	0.11	**9.7**	0.11	**9.8**	0.11	0.8
	Facilities	**12.1**	0.15	**14.2**	0.18	**14.5**	0.18	**14.9**	0.18	**15.3**	0.18	**15.4**	0.18	1.2
Program Services	**[WSU] Extension Services**	**6.7**	0.08	**5.7**	0.07	**5.8**	0.07	**6.0**	0.07	**6.2**	0.07	**6.2**	0.07	0.5
	Public Health SUBTOTAL	**38.9**	0.47	**39.8**	0.49	**40.6**	0.49	**41.8**	0.49	**43.0**	0.49	**43.2**	0.49	3.4
	Camano Environmental Health	*2.5*	*0.03*	*2.5*	*0.03*	*2.6*	*0.03*	*2.6*	*0.03*	*2.7*	*0.03*	*2.7*	*0.03*	*0.2*
	Camano Nursing	*1.2*	*0.01*	*1.2*	*0.01*	*1.2*	*0.01*	*1.3*	*0.01*	*1.3*	*0.01*	*1.3*	*0.01*	*0.1*
	Annex	*17.7*	*0.22*	*17.7*	*0.22*	*18.0*	*0.22*	*18.5*	*0.22*	*19.1*	*0.22*	*19.1*	*0.22*	*1.5*
	Community & Family Health (CFH)	*3.1*	*0.04*	*3.1*	*0.04*	*3.1*	*0.04*	*3.2*	*0.04*	*3.3*	*0.04*	*3.3*	*0.04*	*0.3*
	Department of Natural Resources (DNR)	*6.0*	*0.07*	*6.0*	*0.07*	*6.1*	*0.07*	*6.3*	*0.07*	*6.5*	*0.07*	*6.5*	*0.07*	*0.5*
	NW Family Resource Center	*5.5*	*0.07*	*7.5*	*0.09*	*7.6*	*0.09*	*7.8*	*0.09*	*8.1*	*0.09*	*8.1*	*0.09*	*0.6*
	SW Family Resource Center	*2.0*	*0.02*	*2.0*	*0.02*	*2.0*	*0.02*	*2.0*	*0.02*	*2.1*	*0.02*	*2.1*	*0.02*	*0.2*
	Human Services	**23.2**	0.29	**27.0**	0.33	**27.6**	0.33	**28.3**	0.33	**29.2**	0.33	**29.3**	0.33	2.3
	Long Range Planning (see below)													0.0
	Community Development (incl. Building Permits)	**27.0**	0.33	**26.0**	0.32	**26.5**	0.32	**27.3**	0.32	**28.1**	0.32	**28.2**	0.32	2.2
	Public Works SUBTOTAL	**105.5**	**1.31**	**107.5**	**1.33**	**109.7**	**1.33**	**112.8**	**1.33**	**116.2**	**1.33**	**116.6**	**1.33**	9.1
	Admin	*5.0*	*0.06*											
	Emergency Management													
	Parks	*5.4*												
	Roads	*72.0*												
	Solid Waste	*23.1*												
	Department Subtotal FTEs	**237.7**	**2.95**	**244.4**	**3.01**	**249.4**	**3.01**	**256.4**	**3.01**	**264.1**	**3.01**	**265.1**	**3.01**	**11.6**
Independent Elected Officials: Law & Justice System	**Clerk**	**9.0**	0.11	**10.0**	0.12	**10.2**	0.12	**10.5**	0.12	**10.8**	0.12	**10.8**	0.12	0.8
	Coroner	**2.0**	0.02	**2.0**	0.02	**2.0**	0.02	**2.1**	0.02	**2.2**	0.02	**2.2**	0.02	0.2
	District Court	**13.0**	0.16	**14.0**	0.17	**14.3**	0.17	**14.7**	0.17	**15.1**	0.17	**15.2**	0.17	1.2
	Prosecuting Attorney	**17.4**	0.22	**20.0**	0.25	**20.4**	0.25	**21.0**	0.25	**21.6**	0.25	**21.7**	0.25	1.7
	Sheriff SUBTOTAL	**70.5**	0.87	**74.5**	0.92	**76.0**	0.92	**78.2**	0.92	**80.5**	0.92	**80.8**	0.92	6.3
	Admin	*4.0*		*4.0*										
	Animal Control	*1.5*		*1.5*										
	Civil	*5.0*		*5.0*										
	Corrections	*21.0*	*0.26*	*24.0*	*0.30*	*24.5*	*0.30*	*25.2*	*0.30*	*25.9*	*0.30*	*26.0*	*0.30*	*2.0*
	Patrol	*39.0*	*0.48*	*40.0*	*0.49*	*40.8*	*0.49*	*42.0*	*0.49*	*43.2*	*0.49*	*43.4*	*0.49*	*3.4*
	Superior Court SUBTOTAL	**32.0**	*0.40*	**32.5**	*0.40*	**33.2**	0.40	**34.1**	0.40	**35.1**	0.40	**35.3**	0.40	2.8
	Juvenile & Family Court	*24.0*	*0.30*	*24.5*	*0.30*	*24.5*	*0.30*	*25.7*	*0.30*	*26.5*	*0.30*	*26.6*	*0.30*	*2.1*
	Superior Court	*8.0*	*0.10*	*8.0*	*0.10*	*8.2*	*0.10*	*8.4*	*0.10*	*8.6*	*0.10*	*8.7*	*0.10*	*0.7*
	Department Subtotal FTEs	**143.9**	**1.79**	**153.0**	**1.89**	**144.9**	**1.75**	**149.5**	**1.76**	**154.0**	**1.76**	**154.6**	**1.76**	**12.1**
	TOTAL FTEs	**420.3**	**4.7**	**437.0**	**4.9**	**434.7**	**5.3**	**447.5**	**5.3**	**460.9**	**5.3**	**462.7**	**5.3**	**27.1**

PROGRAM AREA REQUIREMENT ("PAR") ANALYSIS: METHODOLOGY & ASSUMPTIONS

1. Apply Island County space standards to calculate the requisite work space for all personel.

   ISLAND COUNTY SPACE STANDARDS, BY POSITION:

POSITION	ASF	CONFIGURATION
Commissioner	250	Private Office
Director - Executive	200	Private Office
Manager	180	Semi private office or cubical
Supervisor	120	Cubicle
Technical	80	Cubicle
Support Staff	80	Cubicle
Average Space Assignment (non-commissioner)	121	

2. Identify functional spaces required by each department, in total, including spaces duplicated for multiple locations.
3. Mark existing spaces provided as "**X**" and appropriate but not currently provided spaces as "**X**".
4. Apply NBBJ space standards (ASF) for each functional space.
5. Assume departments with public counter space should also have break-out, visible small conferencing space for extended customer service interactions.
6. Assume each department requires the following standard spaces, for each unique location:
   - Standardized conference room of a capacity sufficient to accommodate department staff.
   - Supplies/ storage area
   - On-site storage area
   - Coffee/ lunch/ break area
   - Photocopy/ scan area/ mail room
7. Identify unique spaces required by a few departments.
8. Assume existing Jail and Juvenile Detention beds remain at current bed counts.
9. Multiply assignable square footage (ASF) by ratio of 1.35 to identify departmental gross square footage (DGSF).
10. Estimate total building gross square footage (BGSF) by multiplying DGSF by ratio of 1.1.

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Assessor										
	Director	200	1		1	200		1	200	
	Manager	180	2		2	360		2	360	
	Supervisor	120	5		5	600		6	720	
	Technical	80	3.1		4	248		4.4	352	
	Support Staff	80	3		3	240		3	240	
	Clerical / in-out staff	64	2		2	128		2	128	
	Subtotal Officing/ Work Areas (ASF)		**16.1**		**17.0**	**1,776**		**18.4**	**2,000**	
	Public Counter/Reception/Lobby	80	x		1	80		1	80	
	Public Conference Area (4 seats)	80	x		1	80		1	80	
	Reception Waiting Only	48				0		0	0	
	Small Conference Room (4 seats)	96	x		1	96		1	96	
	Medium Conference Room (12 seats)	288	x			0		0	0	
	Large Conference Room (24 seats)	576	x		1	576		1	576	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	200	x		1	200		1	200	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
	Subtotal Support Spaces (ASF)					**1,562**			**1,562**	
	Total Departmental Space (ASF)					3,338			3,562	
	Total Departmental Space (DGSF)	1.35		**3,157**		**4,510**	**1,353**		**4,810**	**1,653**
							70%			**66%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Auditor										
	Director	200	1		1	200		1	200	
	Manager	180	0		0	0		0	0	
	Supervisor	120	2		2	240		3	360	
	Technical	80	4.6		4.6	368		4.8	384	
	Support Staff	80	4		4	320		4	320	
	Clerical / in-out staff	64	2		2	128		2	128	
	Subtotal Officing/ Work Areas (ASF)		**13.6**		**13.6**	**1,256**		**14.8**	**1,392**	
	Public Counter/Reception/Lobby	80	x		2	160		2	160	
	Public Conference Area	80	x		1	80		1	80	
	Reception Waiting Only	48	x		2	96		2	96	
	Small Conference Room (4 seats)	96			1	96		1	96	
	Medium Conference Room (12 seats)	288			2	576		2	576	
	Large Conference Room (24 seats)	576	x		1	576		1	576	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Elections Space	3000	x		1	3000		1	3000	
	Vault	360	x		1	360		1	360	
	Supplies/Storage Area	150	x		2	300		2	300	
	On-Site Storage Area	200	x		2	400		2	400	
	Coffee/Lunch/Break Area	200	x		2	400		2	400	
	Photocopy/Scan Area/Mail Room	180	x		2	360		2	360	
Subtotal Support Spaces (ASF)						**6,404**			**6,404**	
Total Departmental Space (ASF)						7,660			7,796	
Total Departmental Space (DGSF)		1.35		**6,481**		**10,340**	**3,859**		**10,520**	**4,039**
							63%			**62%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Treasurer										
	Director	200	1		1	200		1	200	
	Manager	180	1		1	180		1	180	
	Supervisor	120	1		1	120		1	120	
	Technical	80	3		3	240		3.8	304	
	Support Staff	80	2		2	160		2	160	
	Clerical / in-out staff	64	1		1	64		1	64	
	Subtotal Officing/ Work Areas (ASF)		**9**		**9.0**	**964**		**9.8**	**1,028**	
	Public Counter/Reception/Lobby	80	x		1	80		1	80	
	Public Conference Area	80	x		1	80		1	80	
	Reception Waiting Only	48				0		0	0	
	Small Conference Room (4 seats)	96	x		1	96		1	96	
	Medium Conference Room (12 seats)	288			1	288		1	288	
	Large Conference Room (24 seats)	576				0		0	0	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Vault	360	x		1	360		1	360	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	200	x		1	200		1	200	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
Subtotal Support Spaces (ASF)						**1,634**			**1,634**	
Total Departmental Space (ASF)						2,598			2,662	
Total Departmental Space (DGSF)		1.35		**1,540**		**3,510**	**1,970**		**3,590**	**2,050**
							44%			**43%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Board of County Commissioners										
	Commissioner	250	3		3	750		3	750	
	Manager	180	0		0	0		0	0	
	Supervisor	120	0		0	0		0	0	
	Technical	80	0		0	0		0	0	
	Support Staff	80	3		3	240		3	240	
	Clerical / in-out staff	64	0		0	0		0.5	32	
	Subtotal Officing/ Work Areas (ASF)		**6**		**6.0**	**990**		**6.5**	**1,022**	
	Public Counter/Reception/Lobby	80				0		0	0	
	Public Conference Area	80				0		0	0	
	Reception Waiting Only	48	x		3	144		3	144	
	Districts 1 & 3 Offices (4 seats)	96	x		2	192		2	192	
	Medium Conference Room (12 seats)	288	x		1	288		1	288	
	Large Conference Room (24 seats)	576				0		0	0	
	Maximum Conference Room/Hearing Rm	1200	x		1	1200		1	1200	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	100	x		1	100		1	100	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
	Subtotal Support Spaces (ASF)					**2,454**			**2,454**	
	Total Departmental Space (ASF)					3,444			3,476	
	Total Departmental Space (DGSF)	1.35		**2,858**		**4,650**	**1,792**		**4,690**	**1,832**
							61%			**61%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
General Services										
	Director	200	1		1	200		1	200	
	Manager	180				0			0	
	Supervisor	120	2		2	240		2	240	
	Technical	80	1		1.3	80		1.6	128	
	Support Staff	80				0			0	
	Clerical / in-out staff	64	0.38		0.75	24.32		1	64	
	Subtotal Officing/ Work Areas (ASF)		**4.38**		**5.1**	**544**		**5.6**	**632**	
	Public Counter/Reception/Lobby	80				0		0	0	
	Public Conference Area	80				0		0	0	
	Reception Waiting Only	48	x		1	48		1	48	
	Small Conference Room (4 seats)	96	x		1	96		1	96	
	Medium Conference Room (12 seats)	288				0		0	0	
	Large Conference Room (24 seats)	576				0		0	0	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	100	x		1	100		1	100	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
	Subtotal Support Spaces (ASF)					**774**			**774**	
	Total Departmental Space (ASF)					1,318			1,406	
	Total Departmental Space (DGSF)	1.35		**1,684**		**1,780**	**96**		**1,900**	**216**
							95%			**89%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

	ASF	EXISTING		2016: Par			2036: Par + Growth		
		2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Human Resources									
Director	200	1		1	200		1	200	
Manager	180				0			0	
Supervisor	120	1		1	120		1	120	
Technical	80	1		1	80		1	80	
Support Staff	80	1		1	80		1.25	100	
Clerical / in-out staff	64				0			0	
Subtotal Officing/ Work Areas (ASF)		**4**		**4.0**	**480**		**4.3**	**500**	
Public Counter/Reception/Lobby	80				0		0	0	
Public Conference Area	80				0		0	0	
Reception Waiting Only	48	x		1	48		1	48	
Small Conference Room (4 seats)	96	x		1	96		1	96	
Medium Conference Room (12 seats)	288	x		1	288		1	288	
Large Conference Room (24 seats)	576				0		0	0	
Maximum Conference Room (50 seats)	1000				0		0	0	
Supplies/Storage Area	150	x		1	150		1	150	
On-Site Storage Area	200	x		1	200		1	200	
Coffee/Lunch/Break Area	100	x		1	100		1	100	
Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
Subtotal Support Spaces (ASF)					**1,062**			**1,062**	
Total Departmental Space (ASF)					1,542			1,562	
Total Departmental Space (DGSF)	1.35		**677**		**2,080**	**1,403**		**2,110**	**1,433**
						33%			**32%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

		EXISTING		2016: Par			2036: Par + Growth		
	ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Information Technology									
Director	200				0			0	
Manager	180	1		1	180		1	180	
Supervisor	120	2		2	240		2	240	
Technical	80	5		4	400		4.8	384	
Support Staff	80	2		2	160		2	160	
Clerical / in-out staff	64				0			0	
Subtotal Officing/ Work Areas (ASF)		**10**		**9.0**	**980**		**9.8**	**964**	
Public Counter/Reception/Lobby	80				0		0	0	
Public Conference Area	80	x		1	80		1	80	
Reception Waiting Only	48				0		0	0	
Small Conference Room (4 seats)	96				0		0	0	
Medium Conference Room (12 seats)	288	x		1	288		1	288	
Large Conference Room (24 seats)	576				0		0	0	
Maximum Conference Room (50 seats)	1000				0		0	0	
Supplies/Storage Area	150	x		1	150		1	150	
Computer Work Area	300	x		1	300		1	300	
On-Site Storage Area	200	x		1	200		1	200	
Coffee/Lunch/Break Area	200	x		1	200		1	200	
Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
Subtotal Support Spaces (ASF)					**1,398**			**1,398**	
Total Departmental Space (ASF)					2,378			2,362	
Total Departmental Space (DGSF)	1.35		**1,486**		**3,210**	**1,724**		**3,190**	**1,704**
						46%			**47%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Facilities										
	Director	200	1		1	200		1	200	
	Manager	180	1		1	180		1	180	
	Supervisor	120	2		2	240		2	240	
	Technical	80	6		6	480		7	560	
	Support Staff	80				0			0	
	Clerical / in-out staff	64	2.1		4.2	134.4		4.4	281.6	
	Subtotal Officing/ Work Areas (ASF)		**12.1**		**14.2**	**1,234**		**15.4**	**1,462**	
	Public Counter/Reception/Lobby	80				0		0	0	
	Public Conference Area	80				0		0	0	
	Reception Waiting Only	48	x		1	48		1	48	
	Small Conference Room (4 seats)	96	x		1	96		1	96	
	Medium Conference Room (12 seats)	288	x		1	288		1	288	
	Large Conference Room (24 seats)	576			1	576		1	576	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Shop Area	600	x		1	600		1	600	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	100	x		1	100		1	100	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
Subtotal Support Spaces (ASF)						**2,238**			**2,238**	
Total Departmental Space (ASF)						3,472			3,700	
Total Departmental Space (DGSF)		1.35		**2,400**		**4,690**	**2,290**		**4,990**	**2,590**
							51%			**48%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
WSU Extension Services										
	Director	200	1		1	200		1	200	
	Manager	180				0			0	
	Supervisor	120	2		1	240		1.5	180	
	Technical	80	3		3	240		3	240	
	Support Staff	80				0			0	
	Clerical / in-out staff	64	0.7		0.7	44.8		0.7	44.8	
	Subtotal Officing/ Work Areas (ASF)		**6.7**		**5.7**	**725**		**6.2**	**665**	
	Public Counter/Reception/Lobby	80				0		0	0	
	Public Conference Area	80				0		0	0	
	Reception Waiting Only	48	x		1	48		1	48	
	Small Conference Room (4 seats)	96				0		0	0	
	Medium Conference Room (12 seats)	288	x		1	288		1	288	
	Large Conference Room (24 seats)	576				0		0	0	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	100	x		1	100		1	100	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
	Subtotal Support Spaces (ASF)					**966**			**966**	
	Total Departmental Space (ASF)					1,691			1,631	
	Total Departmental Space (DGSF)	1.35		**1,992**		**2,280**	**288**		**2,200**	**208**
							87%			**91%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Public Health										
	Director	200	1		1	200		1	200	
	Manager	180	4		4	720		5	900	
	Supervisor	120	7		7.75	840		9	1080	
	Technical	80	10.86		11	868.8		11	880	
	Support Staff	80	12		12	960		13.2	1056	
	Clerical / in-out staff	64	4		4	256		4	256	
	Subtotal Officing/ Work Areas (ASF)		**38.86**		**39.8**	**3,845**		**43.2**	**4,372**	
	Public Counter/Reception/Lobby	80	x		5	400		5	400	
	Public Conference Area	80	x		5	400		5	400	
	Reception Waiting Only	48	x		5	240		5	240	
	Small Conference Room (4 seats)	96			5	480		5	480	
	Medium Conference Room (12 seats)	288	x		1	288		1	288	
	Large Conference Room (24 seats)	576	x		1	576		1	576	
	Maximum Conference Room (50 seats)	1000	x		1	1000		1	1000	
	Supplies/Storage Area	150	x		5	750		5	750	
	On-Site Storage Area	200	x		5	1000		5	1000	
	Coffee/Lunch/Break Area	200	x		5	1000		5	1000	
	Photocopy/Scan Area/Mail Room	180	x		5	900		5	900	
Subtotal Support Spaces (ASF)						**7,034**			**7,034**	
Total Departmental Space (ASF)						10,879			11,406	
Total Departmental Space (DGSF)		1.35		**9,868**		**14,690**	**4,822**		**15,400**	**5,532**
							67%			**64%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Human Services										
	Director	200	1		1	200		1	200	
	Manager	180	2		3	360		3	540	
	Supervisor	120	4		5	480		6	720	
	Technical	80	8		9.8	640		10.5	840	
	Support Staff	80	5		5	400		5	400	
	Clerical / in-out staff	64	3.2		3.2	204.8		3.8	243.2	
	Subtotal Officing/ Work Areas (ASF)		**23.2**		**27.0**	**2,285**		**29.3**	**2,943**	
	Public Counter/Reception/Lobby	80	x		2	160		2	160	
	Public Conference Area	80	x		1	80		1	80	
	Reception Waiting Only	48	x		2	96		2	96	
	Small Conference Room (4 seats)	96			1	96		1	96	
	Medium Conference Room (12 seats)	288	x		1	288		1	288	
	Large Conference Room (24 seats)	576	x		1	576		1	576	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Supplies/Storage Area	150	x		2	300		2	300	
	On-Site Storage Area	200	x		2	400		2	400	
	Coffee/Lunch/Break Area	200	x		2	400		2	400	
	Photocopy/Scan Area/Mail Room	180	x		2	360		2	360	
	Subtotal Support Spaces (ASF)					**2,756**			**2,756**	
	Total Departmental Space (ASF)					5,041			5,699	
	Total Departmental Space (DGSF)	1.35		**3,040**		**6,810**	**3,770**		**7,690**	**4,650**
							45%			**40%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

	ASF	EXISTING		2016: Par			2036: Par + Growth		
		2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Community Development & Long-Range Planning									
Director	200	2		1	400		2	400	
Manager	180	4		4	720		4	720	
Supervisor	120	8		8	960		8.6	1032	
Technical	80	6		6	480		6.6	528	
Support Staff	80	5		5	400		5	400	
Clerical / in-out staff	64	2		2	128		2	128	
Subtotal Officing/ Work Areas (ASF)		**27**		**26.0**	**3,088**		**28.2**	**3,208**	
Public Counter/Reception/Lobby	80	x		2	160		2	160	
Public Conference Area	80	x		2	160		2	160	
Reception Waiting Only	48				0		0	0	
Small Conference Room (4 seats)	96	x		2	192		2	192	
Medium Conference Room (12 seats)	288	x		1	288		1	288	
Large Conference Room (24 seats)	576				0		0	0	
Maximum Conference Room (50 seats)	1000	x		1	1000		1	1000	
Supplies/Storage Area	150	x		2	300		2	300	
On-Site Storage Area	200	x		2	400		2	400	
Coffee/Lunch/Break Area	200	x		2	400		2	400	
Photocopy/Scan Area/Mail Room	180	x		2	360		2	360	
Subtotal Support Spaces (ASF)					**3,260**			**3,260**	
Total Departmental Space (ASF)					6,348			6,468	
Total Departmental Space (DGSF)	1.35		**4,126**		**8,570**	**4,444**		**8,730**	**4,604**
						48%			**47%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Public Works										
	Director	200	1		1	200		1	200	
	Manager	180	4		4	720		4	720	
	Supervisor	120	12		12	1440		12	1440	
	Technical	80	55		56	4400		60	4800	
	Support Staff	80	18		19	1440		22.5	1800	
	Clerical / in-out staff	64	15.5		15.5	992		17.1	1094.4	
	Subtotal Officing/ Work Areas (ASF)		**105.5**		**107.5**	**9,192**		**116.6**	**10,054**	
	Public Counter/Reception/Lobby	80	x		1	80		1	80	
	Public Conference Area	80	x		1	80		1	80	
	Reception Waiting Only	48				0		0	0	
	Small Conference Room (4 seats)	96				0		0	0	
	Medium Conference Room (12 seats)	288	x		3	864		3	864	
	Large Conference Room (24 seats)	576			1	576		1	576	
	Maximum Conference Room (50 seats)	1000	x		1	1000		1	1000	
	Supplies/Storage Area	150	x		2	300		2	300	
	On-Site Storage Area	200	x		2	400		2	400	
	Coffee/Lunch/Break Area	200	x		2	400		2	400	
	Photocopy/Scan Area/Mail Room	180	x		2	360		2	360	
Subtotal Support Spaces (ASF)						**4,060**			**4,060**	
Total Departmental Space (ASF)						13,252			14,114	
Total Departmental Space (DGSF)		1.35		**8,883**		**17,890**	**9,007**		**19,050**	**10,167**
							50%			**47%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Clerk										
	Director	200	1		1	200		1	200	
	Manager	180				0			0	
	Supervisor	120	2		2	240		2	240	
	Technical	80	5		6	400		6	480	
	Support Staff	80	1		1	80		1.75	140	
	Clerical / in-out staff	64				0			0	
	Subtotal Officing/ Work Areas (ASF)		**9**		**10.0**	**920**		**10.8**	**1,060**	
	Public Counter/Reception/Lobby	80	x		2	160		2	160	
	Public Conference Area	80	x		1	80		1	80	
	Reception Waiting Only	48				0		0	0	
	Small Conference Room (4 seats)	96	x		1	96		1	96	
	Medium Conference Room (12 seats)	288	x		1	288		1	288	
	Large Conference Room (24 seats)	576				0		0	0	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	200	x		1	200		1	200	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
	Subtotal Support Spaces (ASF)					**1,354**			**1,354**	
	Total Departmental Space (ASF)					2,274			2,414	
	Total Departmental Space (DGSF)	1.35		**1,235**		**3,070**	**1,835**		**3,260**	**2,025**
							40%			**38%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Coroner										
	Director	200				0			0	
	Manager	180	1		1	180		1	180	
	Supervisor	120				0			0	
	Technical	80	1		1	80		1	80	
	Support Staff	80				0			0	
	Clerical / in-out staff	64				0		0.2	12.8	
	Subtotal Officing/ Work Areas (ASF)		**2**		**2.0**	**260**		**2.2**	**273**	
	Public Counter/Reception/Lobby	80				0		0	0	
	Public Conference Area	80				0		0	0	
	Reception Waiting Only	48	x		1	48		1	48	
	Small Conference Room (4 seats)	96	x		1	96		1	96	
	Medium Conference Room (12 seats)	288				0		0	0	
	Large Conference Room (24 seats)	576				0		0	0	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Autopsy/Morgue	leased	x		1	-		1	-	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	100	x		1	100		1	100	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
	Subtotal Support Spaces (ASF)					**774**			**774**	
	Total Departmental Space (ASF)					1,034			1,047	
	Total Departmental Space (DGSF)	1.35		**628**		**1,400**	**772**		**1,410**	**782**
							45%			**45%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
District Court										
	Director	200	2		2	400		2	400	
	Manager	180	1		1	180		1	180	
	Supervisor	120	1		1	120		1	120	
	Technical	80	6		7	480		7.6	608	
	Support Staff	80	2		2	160		2.6	208	
	Clerical / in-out staff	64	1		1	64		1	64	
	Subtotal Officing/ Work Areas (ASF)		**13**		**14.0**	**1,404**		**15.2**	**1,580**	
	Public Counter/Reception/Lobby	80	x		2	160		2	160	
	Public Conference Area	80	x		2	160		2	160	
	Reception Waiting Only	48	x		2	96		2	96	
	Small Conference Room (4 seats)	96	x		1	96		1	96	
	Medium Conference Room (12 seats)	288				0		0	0	
	Large Conference Room (24 seats)	576				0		0	0	
	Courtroom (2)	1000	x		2	2000		2	2000	
	Jury Assembly Room	720	x		1	720		1	720	
	Jury Deliberation Room	288	x		2	576		2	576	
	Defendant Holding Room	200	x		1	200		1	200	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area (1900sf existing)	200	x		2	400		2	400	
	Coffee/Lunch/Break Area	200	x		1	200		1	200	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
	Subtotal Support Spaces (ASF)					**4,938**			**4,938**	
	Total Departmental Space (ASF)					6,342			6,518	
	Total Departmental Space (DGSF)	1.35		**8,112**		**8,560**	**448**		**8,800**	**688**
							95%			**92%**

Does not include basement storage.

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Prosecuting Attorney										
	Director	200	1		1	200		1	200	
	Manager	180	1		1	180		1	180	
	Supervisor	120	6		7	720		8	960	
	Technical	80	4		5	320		5.7	456	
	Support Staff	80	3.4		4	272		4	320	
	Clerical / in-out staff	64	2		2	128		2	128	
	Subtotal Officing/ Work Areas (ASF)		**17.4**		**20.0**	**1,820**		**21.7**	**2,244**	
	Public Counter/Reception/Lobby	80	x		1	80		1	80	
	Public Conference Area	80	x		1	80		1	80	
	Reception Waiting Only	48			1	48		1	48	
	Small Conference Room (4 seats)	96	x		1	96		1	96	
	Medium Conference Room (12 seats)	288				0		0	0	
	Large Conference Room (24 seats)	576	x		1	576		1	576	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	200	x		1	200		1	200	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
	Subtotal Support Spaces (ASF)					**1,610**			**1,610**	
	Total Departmental Space (ASF)					3,430			3,854	
	Total Departmental Space (DGSF)	1.35		**2,176**		**4,630**	**2,454**		**5,200**	**3,024**
							47%			**42%**

Appears to include Law Library (~600sf).

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Sheriff [excluding Corrections FTEs, Jail SF]										
	Director	200	1		1	200		1	200	
	Manager	180	2		2	360		2	360	
	Supervisor	120	3		3	360		3.6	432	
	Technical	80	0		0	0		0	0	
	Support Staff	80	4.5		4.5	360		5	400	
	Clerical / in-out staff	64	39		40	2496		43.2	2764.8	
	Subtotal Officing/ Work Areas (ASF)		**49.5**		**50.5**	**3,776**		**54.8**	**4,157**	
	Public Counter/Reception/Lobby	80	x		4	320		4	320	
	Public Conference Area	80	x		4	320		4	320	
	Reception Waiting Only	48	x			0		0	0	
	Fingerprinting Area (outside secure area)	64	x		3	192		3	192	
	Small Conference Room (4 seats) - Interview Rooms	96	x		5	480		5	480	
	Medium Conference Room (12 seats)	288	x		4	1152		4	1152	
	Large Conference Room (24 seats)	576				0		0	0	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Evidence Storage	1000	x		1	1000		1	1000	
	Supplies/Storage Area	150	x		4	600		4	600	
	On-Site Storage Area	200	x		4	800		4	800	
	Coffee/Lunch/Break Area	200	x		4	800		4	800	
	Photocopy/Scan Area/Mail Room	180	x		4	720		4	720	
	Subtotal Support Spaces (ASF)					**6,384**			**6,384**	
	Total Departmental Space (ASF)					10,160			10,541	
	Total Departmental Space (DGSF)	1.35		**11,091**		**13,720**	**2,629**		**14,230**	**3,139**
							81%			**78%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Sheriff: JAIL - Direct Supervision Model										
	Total Corrections Staff		21		24.0	-		26.0	-	
	Total Beds	350	*58*		*58*	20,300		*58*	20,300	
Subtotal Support Spaces (ASF)						**20,300**			**20,300**	
Total Departmental Space (ASF)						20,300			20,300	
Total Departmental Space (DGSF)		1.4		**22,510**		**28,420**	**5,910**		**28,420**	**5,910**
							79%			**79%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Superior Court: JUVENILE DETENTION										
	Director	200				0			0	
	Manager	180				0			0	
	Supervisor	120	0.5		0.5	60		0.5	60	
	Technical	80	9		9.5	720		10.6	848	
	Support Staff	80	1.5		1.5	120		2.5	200	
	Detention	64	13		13	832		13	832	
	Subtotal Officing/ Work Areas (ASF)		**24**		**24.5**	**1,732**		**26.6**	**1,940**	
	Public Counter/Reception/Lobby	80	x		1	80		1	80	
	Public Conference Area	80	x		1	80		1	80	
	Reception Waiting Only	48				0		0	0	
	Small Conference Room (4 seats)	96				0		0	0	
	Medium Conference Room (12 seats)	288	x		1	288		1	288	
	Large Conference Room (24 seats)	576	x		1	576		1	576	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Juvenile Classroom/Library	800	x		1	800		1	800	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	200	x		1	200		1	200	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
	Total Beds	350	*16*		*16*	5,600		*16*	5,600	
Subtotal Support Spaces (ASF)						**8,154**			**8,154**	
Total Departmental Space (ASF)						9,886			10,094	
Total Departmental Space (DGSF)		1.4		**15,384**		**13,840**	**(1,544)**		**14,130**	**(1,254)**
							111%			**109%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Superior Court [excluding Juvenile & Family]										
	Director	200	2.3		2.3	460		2.5	500	
	Manager	180	2		2	360		2	360	
	Supervisor	120	0.5		0.5	60		0.5	60	
	Technical	80	3.2		3.2	256		3.7	296	
	Support Staff	80				0			0	
	Clerical / in-out staff	64				0			0	
	Subtotal Officing/ Work Areas (ASF)		**8**		**8.0**	**1,136**		**8.7**	**1,216**	
	Public Counter/Reception/Lobby	80	x		1	80		1	80	
	Public Conference Area	80	x		2	160		2	160	
	Reception Waiting Only	48	x		3	144		3	144	
	Small Conference Room (4 seats)	96				0		0	0	
	Medium Conference Room (12 seats)	288	x		2	576		2	576	
	Large Conference Room (24 seats)	576				0		0	0	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Courtroom (3, including 1 Hearing Rm)	1000	x		3	3000		3	3000	
	Jury Assembly Room	720	x		1	720		1	720	
	Jury Deliberation Room	288	x		2	576		2	576	
	Defendant Holding Room	200	x		2	400		2	400	
	Law Library [ex. ~600 sf]	400	x		1	400		1	400	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	200	x		1	200		1	200	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
Subtotal Support Spaces (ASF)						**6,786**			**6,786**	
Total Departmental Space (ASF)						7,922			8,002	
Total Departmental Space (DGSF)		1.35		**7,076**		**10,690**	**3,614**		**10,800**	**3,724**
							66%			**66%**

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
TOTAL										
	Commissioner	250	3.0		3.0	750		3.0	750	
	Director	200	19.3		18.3	3,660		19.5	3,900	
	Manager	180	26.0		27.0	4,860		28.0	5,040	
	Supervisor	120	61.0		62.8	7,530		69.7	8,364	
	Technical	80	155.8		165.4	11,312		179.1	12,248	
	Support Staff	80	67.4		69.0	5,520		76.8	6,144	
	Clerical / in-out staff	64	87.9		91.4	5,846		97.9	6,266	
	Subtotal Officing/ Work Areas (ASF)		**420.3**		**436.8**	**39,478**		**474.0**	**42,712**	
standard spaces	Public Counter/Reception/Lobby	80	x		25	2,000		25	2,000	
	Public Conference Area	80	x		24	1,920		24	1,920	
	Reception Waiting Only	48	x		23	1,104		23	1,104	
	Small Conference Room (4 seats)	96	x		20	1,920		20	1,920	
	Medium Conference Room (12 seats)	288	x		22	6,336		22	6,336	
	Large Conference Room (24 seats)	576	x		8	4,608		8	4,608	
	Maximum Conference Room (50 seats)	1000	x		4	4,000		4	4,000	
	Supplies/Storage Area	150	x		31	4,650		31	4,650	
	On-Site Storage Area	200	x		32	6,400		32	6,400	
	Coffee/Lunch/Break Area	varies	x		31	5,600		31	5,600	
	Photocopy/Scan Area/Mail Room	180	x		31	5,580		31	5,580	

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
unique spaces	Elections Space	3000	x		1	3,000		1	3,000	
	Maximum Conference Room/Hearing Rm	1200	x		1	1,200		1	1,200	
	Computer Work Area	300	x		1	300		1	300	
	Vault	360	x		2	720		2	720	
	Shop Area	600	x		1	600		1	600	
	Autopsy/Morgue	leased	x		-	-		-	-	
	Courtrooms (District & Superior, incl. Hearing Room)	1000	x		5	5,000		5	5,000	
	Jury Assembly Room (District & Superior)	720	x		2	1,440		2	1,440	
	Jury Deliberation Room (District & Superior)	288	x		4	1,152		4	1,152	
	Defendant Holding Room (District & Superior)	200	x		3	600		3	600	
	Fingerprinting Area (outside secure area: Coupeville, Freeland, Camano)	64	x		3	192		3	192	
	Small Conference Room (4 seats) - Interview Rooms	96	x		5	480		5	480	
	Evidence Storage	1000	x		1	1,000		1	1,000	
	Total Jail - Direct Supervision Beds	350	x		*58*	20,300		*58*	20,300	
	Juvenile Classroom/Library	800	x		1	800		1	800	
	Total Juvenile Beds	350	x		*16*	5,600		*16*	5,600	
	Law Library [ex. ~600 sf]	400	x		1	400		1	400	
	Offsite Archive Space	4,850	x		1	4,850		1	4,850	
	Total Leased Out Space	10,150	x		0	-		0	-	
Subtotal Support Spaces (ASF)						**91,752**			**91,752**	
Total Departmental Space (ASF)						131,230			134,464	
Total Departmental Space (DGSF)		1.35		**130,576**		**177,160**	**46,584**		**181,530**	**50,954**
							74%			**72%**

SUMMARY OF DEPARTMENTAL PROGRAMMING INTERVIEWS (DRAFT)

WHAT WE HEARD:

- 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”

- 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 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.
- Record storage is a challenge because of both required retention polices and the lack of a comprehensive scanning policy. On-site record storage is space constrained; off-site is not archival quality.

- No common spaces 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

SPACE NEEDS STUDY PROCESS

KICK-OFF

PROJECT LOGISTICS
- Confirm Approach
- Refine Schedule
- Identify Background Documentation
- Define Communication & Outreach Strategy

1

CAMPUS TOURS
- Camano Island
- Coupeville
- North Whidbey Island
- South Whidbey Island

2

DISCOVERY

DEMOGRAPHIC ANALYSIS / FORECAST
- County Population
- Geographic Distribution

3

FACILITIES & INFRASTRUCTURE ANALYSIS
- Building System Conditions
- Remaining Useful Life
- Utility System Capacities
- Code Compliance

4

OPERATIONAL ANALYSIS
- Types & Amounts of Space
- Operational Issues
- Departmental Functions & Adjacencies
- Public / Semi-Public / Private / Secure

5

SITE ANALYSES
- Physical, Regulatory, & Environmental Conditions
- Site Capacities

6

EVALUATION

SPACE PROGRAM
- Space Needs
  - Function
  - Department / Division
  - Campus Distribution
- Special Equipment
- Public Access & Counter Service

7

RENOVATION & MAINTENANCE
- Prioritized Recommendations
- Rough Order of Magnitude Costs

8

DOCUMENTATION

STUDY RECOMMENDATION
- Space Program
- Capital Improvements
- Rough Order of Magnitude Costs

9

KEY MILESTONE MEETINGS

AUGUST 6TH
- Kick-Off Meeting

SEPTEMBER 9TH - 10TH
- Campus Tours

OCTOBER
- Departmental Interviews

OCTOBER 27TH
- Database Charrette

DECEMBER 7TH
- Program Charrette

JANUARY 2016
- Commission Presentation

DELIVERABLES

- CHARRETTE MINUTES
- SPACE PROGRAM & MAINTENANCE SCHEDULE
- FINAL PRESENTATION

nbbj

AGENDA

June 28, 2017
LOGISTICS / KICK-OFF MEETING
Island County Public Works Departmental Needs Assessment
Conference call: (206) 223-5088 ID #6846027
3:00 – 4:00 pm

Attendees:

Larry Van Horn	Liz Jacks
Bill Oakes	Kim Selby
Steve Marx	

Purpose of the Meeting
- ✓ Kick-off the Public Works Study
- ✓ Review Study Process / Identify Key Dates
- ✓ Discuss Communication Strategy – internal & with key stakeholders
- ✓ Confirm Data Request Status

Introductions & Project Team Roles
Bill & Steve – DPW representatives for administrative space question
Connie – Assistant County Engineer will be included in full study
[name?] - Solid Waste Manager will be included in full study
Larry – Facilities
Kim – Project Manager, Planner
Liz - Planner

Goals for the Project
- Pressing issue is the purchase of the Coupeville property to build a DPW Annex for administrative offices.
  - Frees up existing occupied space for other departments. Would get out of rental properties that they occupy.
  - Need to answer: how much space does DPW need for that purpose?
  - Local architect working on parcels they are thinking about to answer if there's room for 12k sf office + parking + landscape to meet code requirements.
- 12k sf number comes from SWAG from Bill; need to back-up that number with NBBJ expertise to determine if that it's sufficient. If it's too much, what is the excess to accommodate other departments/people who might want to be there too?
  - Needs answer by early Fall
  - 20-year horizon
  - Might be budget discussion
  - All Coupeville admin functions in this new building
- County has already started budgeting for 2018 in last week – ten days.
- Need to verify numbers from fall 2015. Will discuss at Leadership Summit.

- Functionality of outlying sites – road shops (3+1), transfer stations (3+1) for solid waste; in 20 years will likely need more transfer capacity unless population stops growing. Transfer stations & recycle centers.
- Emergency Services (Parks is separate)

Review Study Process / Identify Key Dates [process chart attached]

- 1.5-2 hour Leadership Summit meeting + Whidbey tours on one day –
  - Solid waste 1 main transfer station @ Coupeville + bunch of recycling businesses, solid waste, hazardous waste + wastewater & processor = questions about all those business functions at that site.
  - Other 2 transfer stations are smaller but same questions. How much do they need to build for those product lines into the future?
  - Work north to south?
  - Road shop business – storage site for equipment and materials, fueling site, general shop site (maintenance) and little admin function. Staffed by 12 FTEs. Routinely don't come to Coupeville.
- Camano tour on separate day.
- Look at a date between 18th 27th? NBBJ to provide a couple dates.

Define Communication Strategy

- Contact Bill, Steve & Larry. + Connie Bowers, assistant county engineer.
- Kim is primary contact for NBBJ.

Review Data Request List

- Camano Road Shop may have floor plan.
- Add Bill & Connie to Sharefile. Steve may need a reminder, will let NBBJ know.
- No surveys available?
- GIS data is available – sophisticated data, geocoded
- Can provide existing flows for capacity information, throughput [seasonal variation] + emergency capacity to storage until can get off the island.

Next Steps & Action Items

- NBBJ to provide minutes & potential dates for Leadership Summit, tours.
- Billing – invoice to Larry and he will deal with it. DPW will pay for task 6 and NBBJ to provide back-up as needed.

ISLAND COUNTY
PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT (TASK 6)

nbbj

	KICK-OFF	DISCOVERY	EVALUATION	DOCUMENTATION
TASKS	**6.1 PROJECT LOGISTICS*** [*May be scheduled separately or as part of All Departmental Master Plan project logistics meeting]	**6.4 DIVISIONAL INTERVIEWS** · Division Roles & Responsibilities · Workflow / Adjacencies · Locale Distribution · Operational Issues	**6.6 FUNCTIONAL & SPACE PROGRAMS** · Coupeville Facility(ies) Needs · Road Shops, by Location - Consolidate / Combine - Cutcost vs. Fully Staffed	**6.8 STUDY RECOMMENDATION** (DPW to present to Commission) · Space Program(s) · Improvements · Rough Order of Magnitude Costs
	6.2 PUBLIC WORKS LEADERSHIP SUMMIT* [*May be scheduled separately or as part of All Departmental Master Plan Leadership Summit] · Public Works Study Goals & Outcomes · Phase 1 Verification · Phase 2 Assumptions · Study Coordination	**6.5 SITE ANALYSES** · North Whidbey · Coupeville (potential site) · Central Whidbey · South Whidbey · Camano Island Campus · Four Springs Lake Preserve	**6.7 CONSTRUCTION / RENOVATION ALTERNATIVES** · New Construction / Renovation Needs to Accommodate Program · Phasing · Priorities	Incorporate Findings into Comprehensive Facilities Master Plan
	6.3 PUBLIC WORKS CAMPUS TOURS · North Whidbey · Coupeville (potential site) · Central Whidbey · South Whidbey · Camano Island Campus			



June 27, 2017

Island County Public Works Departmental Needs Assessment
DATA REQUEST LIST

- ✓ Oak Harbor Road Shop utility plan

1. Public Works site surveys (CAD or PDF)
2. Public Works building floor plans (CAD or PDF)

nbbj

AGENDA

June 28, 2017
LOGISTICS / KICK-OFF MEETING
Island County Jail Departmental Needs Assessment
1:30 – 2:30 pm

Attendees:

Larry Van Horn	Jay Farbstein	Liz Jacks
Jose Briones	Greg Barker	Kim Selby
Carla Waite	Erin Persky	

Purpose of the Meeting
- ✓ Kick-off the Jail Study
- ✓ Review Study Process / Identify Key Dates
- ✓ Discuss Communication Strategy – internal & with key stakeholders
- ✓ Confirm Data Request List - Will be provided.

Introductions & Project Team Roles
Larry – Facilities Management Director, County lead for this [all 3] project[s]
Jose – Chief Jail Administrator: been at Island County 1.5 years, long history in corrections.
Kim – Planner & project manager for [all 3] project[s]
Liz – Planner
Jay – Senior Justice Planner
Greg – Justice Planner and lead on numerical analysis & alternatives
Erin – Justice Planner

Goals for the Project
- Commissioner Jill Johnson (chair) will attend Leadership Summit. She's very interested in understanding the complexities of jail planning and how it ties to court systems.
- There is a lot of apprehension about what jail planning means and what it will mean for County and its residents.
    - JFA will do their best to make it transparent and understandable for stakeholders and public.
- Data will help explain what Island County is dealing with now.
    - Building is old. Ideologies that influenced its design are out of date.
    - Design is not ideal and County is growing out of it.
    - People get nervous about this and implication of building new jail.
    - Will need to define - What is the plan to mitigate issues in near term?
- Skagit County designed at 110 beds and finally going into it but have daily capacity at ~200. Really do not want to repeat their mistake!
    - Skagit Jail facility ribbon cutting afternoon of 7/11
    - Why did Skagit miss on the capacity forecast? Expect budget cuts / delays due to funding streams influenced small jail capacity.
- Need to design for capacity or new approach to corrections.

Current Issues

- Designed for almost direct supervision (designed with 80s/90s concept)
- Only 1 high need cell
- Highly constrained facility: internal layout and located between two buildings
- Will be in high 70s in 4-5 years but only 50-bed facility
- Really need strategic plan to figure out what they can do.
  - Services in community to divert people or
  - Develop program to house them
- Neither county nor state are providing services. There are no services on front end and the back end. Don't want to turn people out the way they came in.
- Need effective programs.
- Costs – cheaper to intervene, provide help outside of jail.
- Is an option to expand jail into Juve and build new Juve?
  - Could take over Juvenile (22 bed) Facility but there's people invested in that program too.
  - Just changing the problem to solve.
  - Juve population has been shrinking the last few years. 1-2 youth with 12 staff.
- Things are breaking and/or were not constructed well.
  - Glass in all the windows, not safety glass being replaced as inmates break them.
  - Doors, locks are past life expectancy.
  - New plumbing soon, new roof….need to consider spending $$/SF repairing or $$$/SF to build new.

Review Study Process / Identify Key Dates [process chart attached]

- 7/11 Skagit County facility ribbon cutting in the afternoon
- 7/12 tours – 10:30 arrive at Larry's office; tour jail & juvenile until 12.
  - May take opportunity to tour Courthouse briefly [for Master Plan]
  - 4:00 to see District Court and see Judge Hawkins.
- 7/13 summit – 1:00 in jury assembly room
  - sheriff, Jose, superior court judges, district court judge, health & human services directors, Andrew
  - Representative of Defense bar? Either come to the summit or make an interview
  - Human Services – Jackie Henderson
  - Health - Keith Higman
  - JFA to draft agenda and summary of current conditions handout for summit and circulate to Larry & Jose at least 2 days prior
- Conference calls – Larry can schedule conference call and/or the morning of the 13th.
  - Law enforcement, prosecution, judiciary in person
  - (Carla on vacation for a few days)
- Greg wants to see data & what's available. Annual data – ADP, intakes broken down by sentenced/pretrial; sample of a few months with peaks to develop peaking factor; what kinds of diversionary or out of custody, jail alternative programs are available.
  - Preliminary list will be provided.

- ADP broad brush 10 years back. For peaking, 5 random months of last year.
- Will need to do a profile of inmates and learn more than just numbers.

Define Communication Strategy

- Provide meeting materials to Larry & Jose prior to meetings
- Direct contact: Island (Larry & Jose) and JFA; cc Kim & Liz
- Interview slots of 30-45 minutes. Superior Court judges might be hard to access; but administrator might be available.
- Sharefile site continues.
  - Public disclosure question. There may be sensitive info.
  - Password protection is as secure as your password.
  - There are legal routes to protect / redact information.
  - Jose, Larry, Dane & Carla have access. No one else for Jail study is needed.

Review Data Request List

- All data from Phase 1 (including some jail population numbers from 2014/earlier) still available on Sharefile site.
- JFA to write list for additional data needs.

Next Steps & Action Items

- NBBJ to circulate notes.
- Reservations in Oak Harbor should happen soon.

LAW AND JUSTICE SUMMIT
July 13, 2017

Participants

County
Andrew Somers, Superior Court Administrator
Honorable Alan Hancock, Superior Court Judge
Honorable Vickie Churchill, Superior Court Judge (partial)
Honorable William Hawkins, District Court Judge
Debra Van Pelt, Superior Court Clerk
Jill Johnson, Chair, Board of Commissioners
Mark Brown, Sheriff
Jose Briones, Chief Deputy, Jail Administrator
Greg Banks, Prosecuting Attorney (partial)
Jackie Henderson, Human Services Director
Keith Higman, County Health Director
Larry Van Horn, Facilities Management Director
Don Mason, Public Defender contract administrator for Island County

Consultants

Kim Selby, NBBJ
Liz Jacks, NBBJ
Jay Farbstein, JFA
Greg Barker, JFA
Erin Persky, JFA

County Demographics & Crime Trends

The population of Island County as of 2015 was 80,337 residents. The population is expected to reach 93,205 by 2040, an increase of approximately 16%. The population is expected to increase most for adults 65 and over, from 21% of the population in 2015 to 26% of the population in 2040.

The average household income in Island County in 2013 was $35,334, less than the state average of $55,003. (For comparison, the state average without King County was $44,322.) The percentage of Island County residents living under the poverty line was 7.1%, lower than the state average of 12.2%. There are significant racial disparities within this percentage, with Pacific Islanders accounting for the highest percentage of individuals living under the poverty line (though they represent a very small percentage of the total population).

Crime in Island County fell from 2006 to 2015, consistent with national trends. The “at risk” population, ages 16-24, began to fall significantly beginning in 2007, likely representing a major cause for crime falling during the 2008 recession. Theft was the most common occurrence in Island County, though not the most common crime heard in court. Assault and destruction of property were the second highest reported crimes in the county.

Goals for the Justice System

Goals identified by the consulting team for the justice system and the jail include the assurance of community safety, use of the least restrictive appropriate sentences, to hold prisoners safely and securely, and to reduce recidivism.

Participants would like to see options for more jail capacity, space for programs, etc., and alternatives. It is imperative that the need for programs is quantified, and that the programs proposed are supported by evidence demonstrating their success (reference was made to WISPP evaluations of program outcomes).

Alternatives to incarceration that should be considered, including community-based programs and supervision:

- Community service
- Work release
- Day reporting
- Electronic monitoring
- Civil commitments
- Work crew program
    - The San Juan County work crew program is a successful alternative to look at for reference.
    - The Oak Harbor work crew program received high ratings, but was shut down one year ago due to budget constraints.

Issues and Constraints

The consulting team's interviews with the Law & Justice stakeholders yielded the following as persistent issues within the Island County justice system: chronic homelessness, mental illness, and substance abuse; failures to appear; jail population running over capacity; chronic repeat offenders and detainees, including the inability to detain most jail chronic misdemeanants; and delay in linking defendants with public defenders.

There are a number of constraints on Island County resources that have negatively impacted the jail, including excessive wait time for admission to county- and state-level treatment programs; time delay in starting local jail sentences; an inability to use Medicaid funds in the jail; lack of supportive housing for the homeless; and a lack of jail staff, financial, and spatial resources to adequately deliver care to offenders.

Law & Justice Summit participants provided further detail on these issues and constraints:

Courts:

- Desire to lower the numbers of continuances and failures to appear.
    - Felony case disposal rate and continuance rate exacerbates problem of length of stay in the jail, which affects capacity.
- Time delay in starting local-level sentences - offenders want to get on with their lives but must wait up to three months or more to start a sentence. Currently [July 2017], offenders sentenced to jail must wait until the end of October to start their sentence.
- Word is said to be spreading about misdemeanants not being incarcerated pre-appearance due to lack of jail capacity and this may be contributing to a lack of respect for the law.

Jail:

- Poor facilities
    - No natural daylight except for recreation yard, program space, outdoor access, medical/mental health treatment, ADA access and other issues for both staff and inmates need to be addressed.
- Capacity may not be adequate
    - Capacity projections will be developed as a basis for determining level of need, given assumptions about which alternatives will be implemented and their likely effects (based on research).
- Existing contract with San Juan County: Island County guarantees up to 5 beds for San Juan County offenders. Whether or not Island County will continue in this agreement needs to be determined.
- Concerns about integration of jail with behavioral health:

  - Support system not in place, operationally, within Island County.
  - How much service should be provided in the jail? There are significant costs and liability issues to be considered and a concern about avoiding jail usage for treatment access.
- Desire for the jail to be representative of the community; aesthetically proportional to other community spaces (not better).

State:

- Washington State is said not to be meeting its responsibilities for mental health treatment, which contributes to pressure on the county and the jail.

Community:

- Lack of community-based mental health services.
- Lack of supportive, affordable housing for recently-released, homeless, and poor populations.

Jail Siting:

- Lack of site options as much of Coupeville land is designated as a historic reserve.

Jail Population Management Options

The consultant team identified a number of options that Island County could consider to help manage their jail population:

- Diversion
- Pretrial Release
  - Washington law presumes pretrial release, and most defendants are released. Flight risk, seriousness of the crime, and risk of self-harm are factors considered when deciding to hold an individual pre-trial. However, criteria are not standardized.
- Sentencing options
- A focus on incarcerating primarily serious, repeat offenders.

Jail Facility Options

The generation of jail development options must consider short-term, medium-term, and long-term considerations for both the facility itself and the Island County Law and Justice system.

Fix Existing Jail

- Principal deficiencies were reviewed (see above).
- Occupancy permit limitations and development agreement limit extent of double-bunking allowed in the existing jail.
- Existing jail footprint does not provide adequate opportunity to create needed program and treatment spaces.
- Mitigation or remedy of existing configuration or conditions within the jail will require substantial funds. Whether or not it will be worth the money is worth considering.

Expand Existing Jail

- The current jail is “landlocked” by the existing Annex Building and Juvenile Detention Facility and could only be expanded by taking over one or both of them.
- The Department of Public Works may move to a new site, vacating their existing space at the second floor of the annex. Options:
  - Move into annex second floor (where DPW is majority occupant; Public Health office also located here)

    - Build a new structure to replace the existing annex space and move all non-jail functions out.
- Take over the juvenile detention center:
    - There is a very important and convenient relationship between the JDC on the second floor and community services on the first floor.
    - The county is currently exploring other uses for available space within the JDC, including the development of COPES beds for juvenile crisis intervention services.
    - Serious concerns were raised about the jail taking over the juvenile detention center, though the notion was that a new replacement would be provided.

Build a New Jail (free-standing)

- Advantages include the creation of a new, safe, secure, facility with direct supervision, consistent with current best practices. In addition, operational efficiency and additional space for programs and increased access to the outdoors would provide a positive environment for both inmates and staff.
- Disadvantages include the cost of building a new facility and potential community NIMBY issues.
- As mentioned, a historic reserve covers a significant portion of land surrounding the justice complex.
- There is skepticism about the possibility of a regional jail option due to the geography of the area and limitations of public transportation.
- Locating detention on a new site would likely cause transportation issues. Advantages of the current site include ease of transport (via pedestrian bridge) between the jail/JDC and the Superior Court.
- Might it be an option to build a smaller facility on another site for minimum security sentenced offenders for work release, day reporting, inmate worker, or re-entry programs?

Build New Jail as Part of New Justice Center

- Would require a larger site, likely on existing county-owned property.
- Advantages include those identified for a new free-standing jail, and more efficient and effective interactions and cooperation among agencies.
- Disadvantages include larger cost and site.

<u>Other</u>

- Could Langley and/or Oak Harbor be called upon to help fund a new county jail? Likely not.
- Working within the existing footprint was thought to be the best option.

<u>Follow-up Items</u>

- JFA to provide a menu of options including expanded jail space and community alternatives.

Law & Justice Summit Briefing

Jay Farbstein & Associates, Inc. in Association with NBBJ

July 13, 2017

Agenda

Purpose

- Review background to and objectives for the current study
- Review trends in county demographics and justice system performance
- Discuss issues to be addressed in planning for the jail and justice system
- List goals for the justice system and jail
- Review options for addressing the identified issues and approaches to study them, to include:
    - Potential impacts of changes in pretrial release, court processing, sentencing and programs

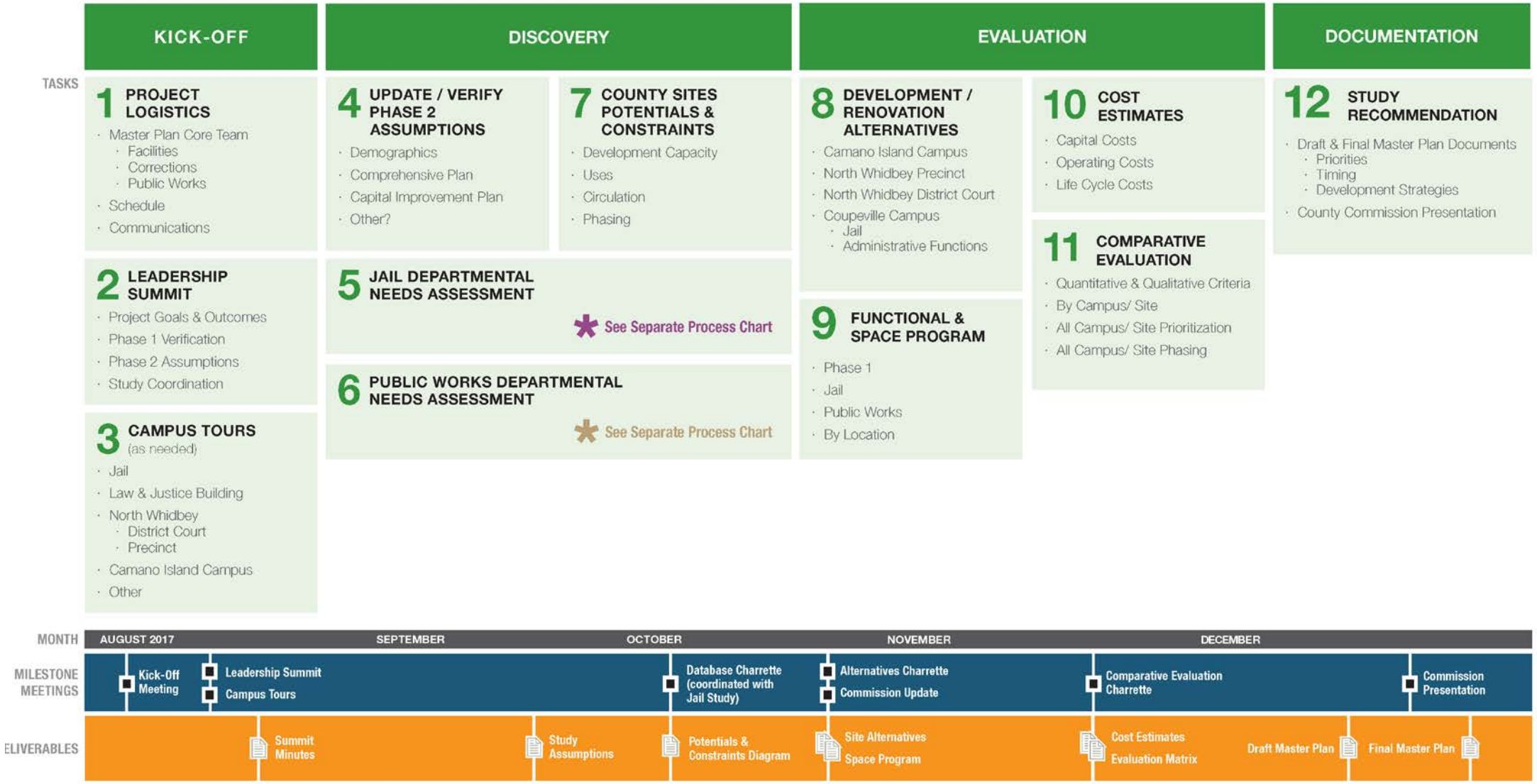
Agenda

- Welcome & Participant Introductions
- Study Context
- Introduction of Study Purpose & Process
- County Demographics & Population Projections
- Law and Justice Issues
- Law and Justice Options
- Development Options/Concepts & County Priorities
- Communication Strategy & Next Steps

Study Purpose & Process

- Purpose of the Study – overall master plan and jail master plan
- Jail Study Process & Outcomes

Study Purpose & Process - Overall



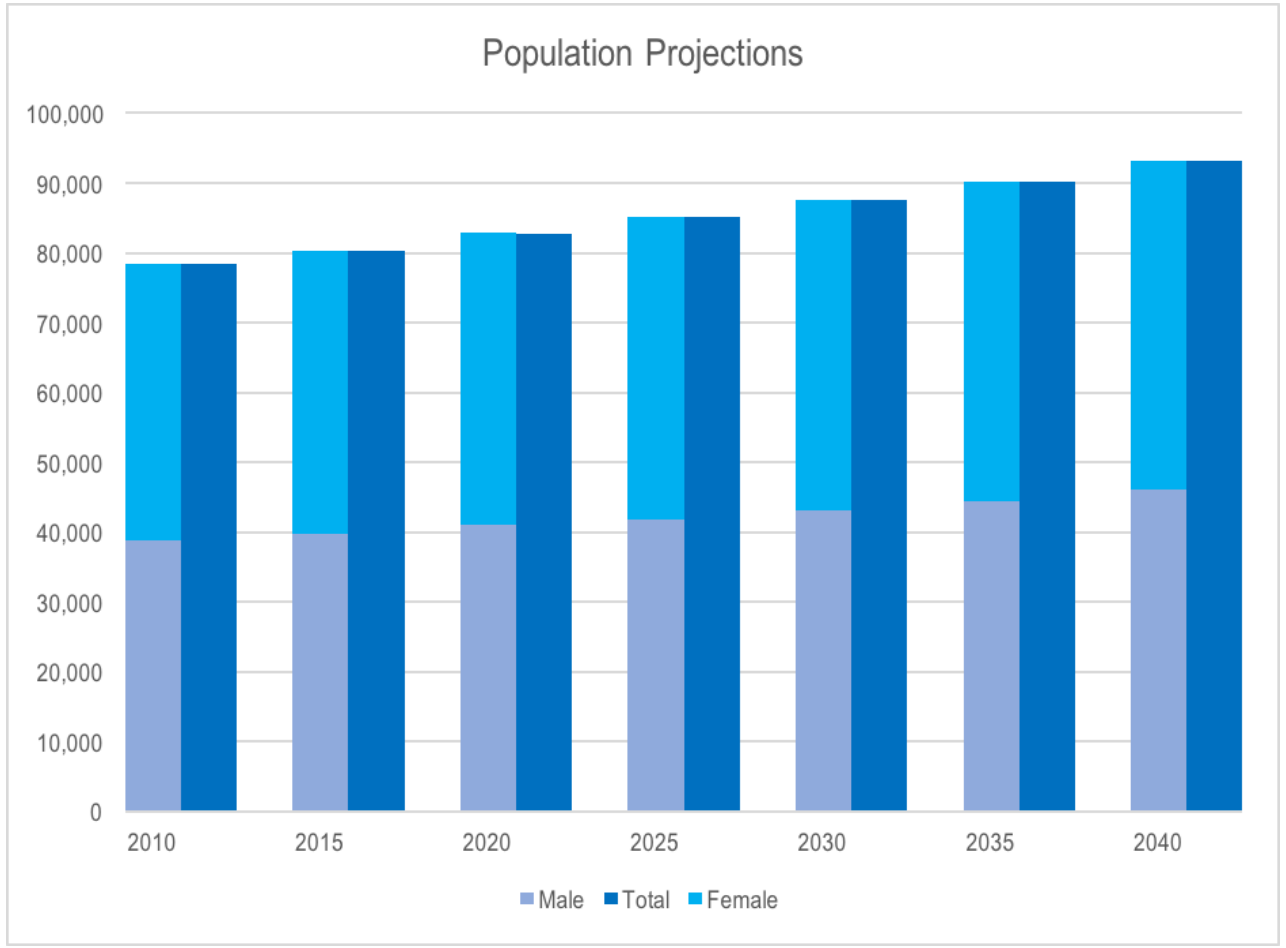
Study Purpose & Process - Jail



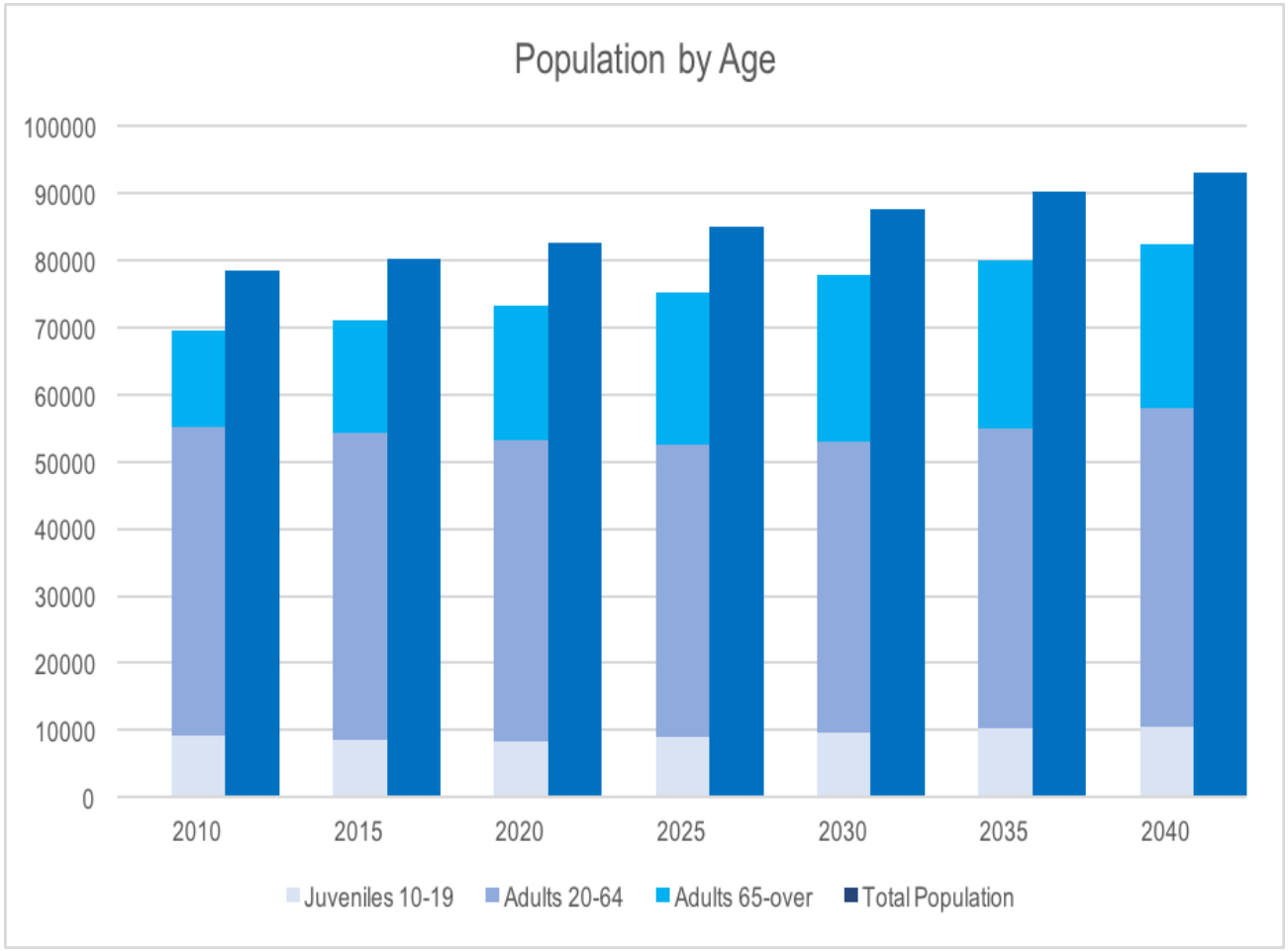
County Goals & Objectives

- For the Study?
- For the Law & Justice System? Examples:
  - Ensure community safety?
  - Use least restrictive means?
  - Others?
- For the Jail? Examples:
  - Hold prisoners securely and safely?
  - Employee health and safety?
  - Reduce recidivism?
  - Others?

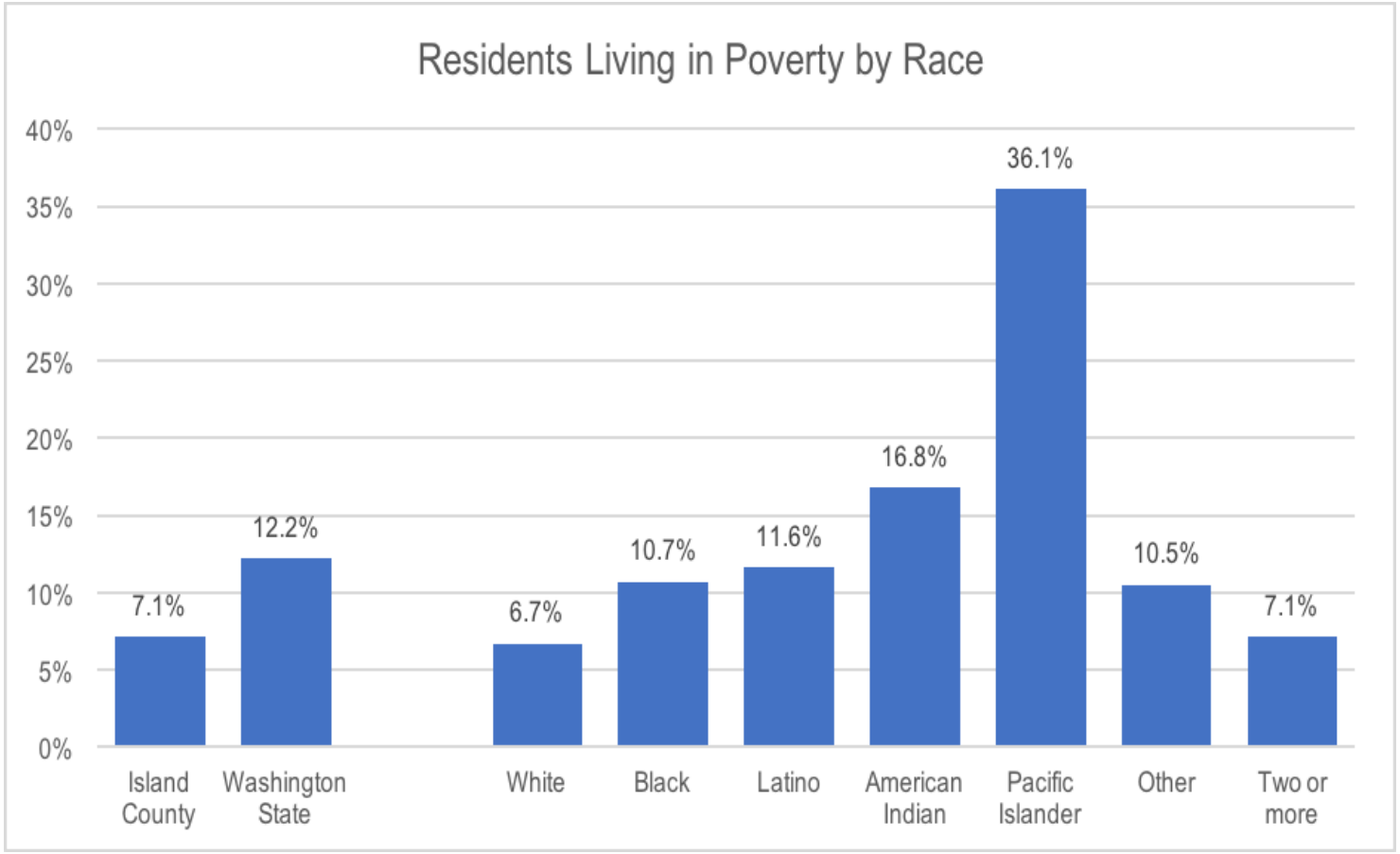
County Demographics & Population Projections



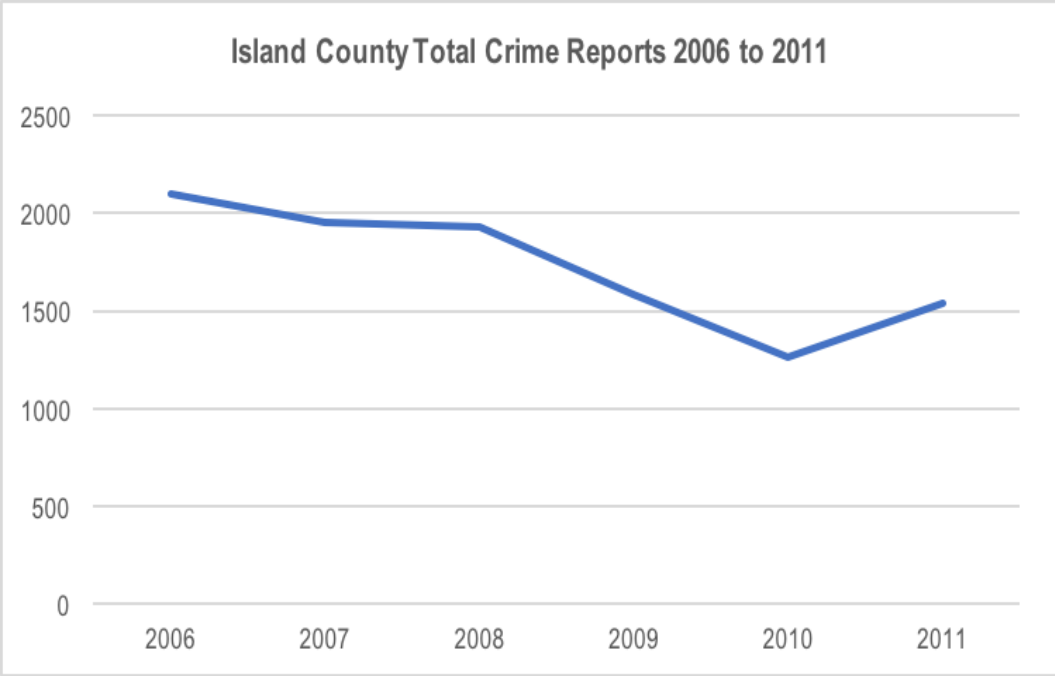
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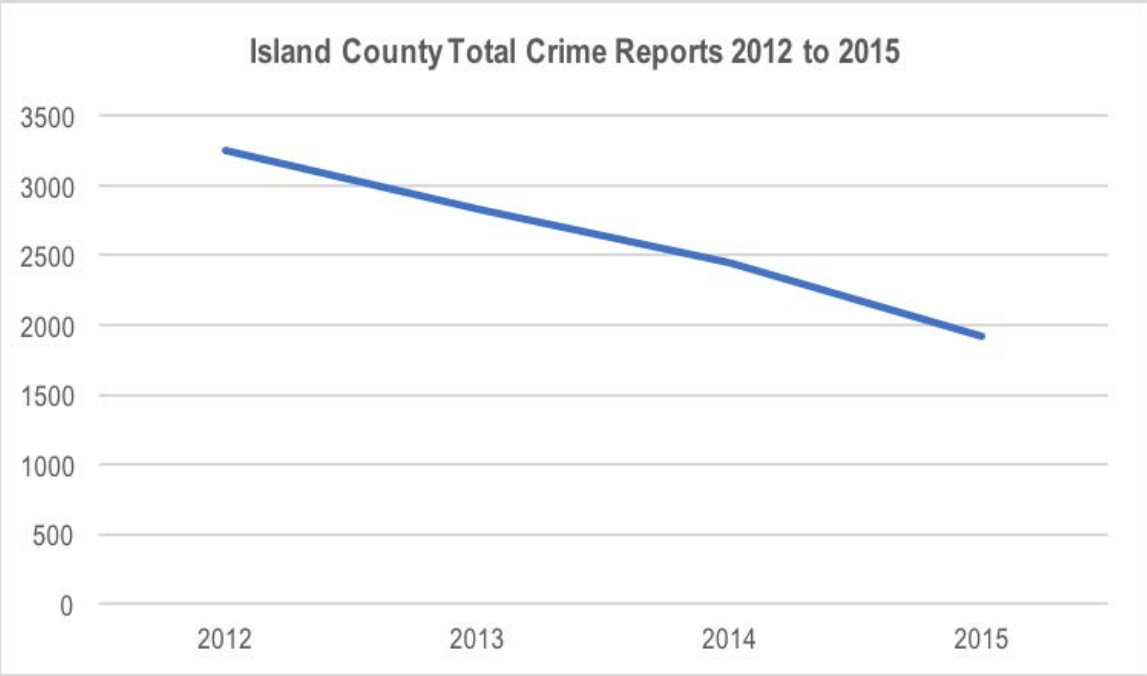


County Demographics & Population Projections

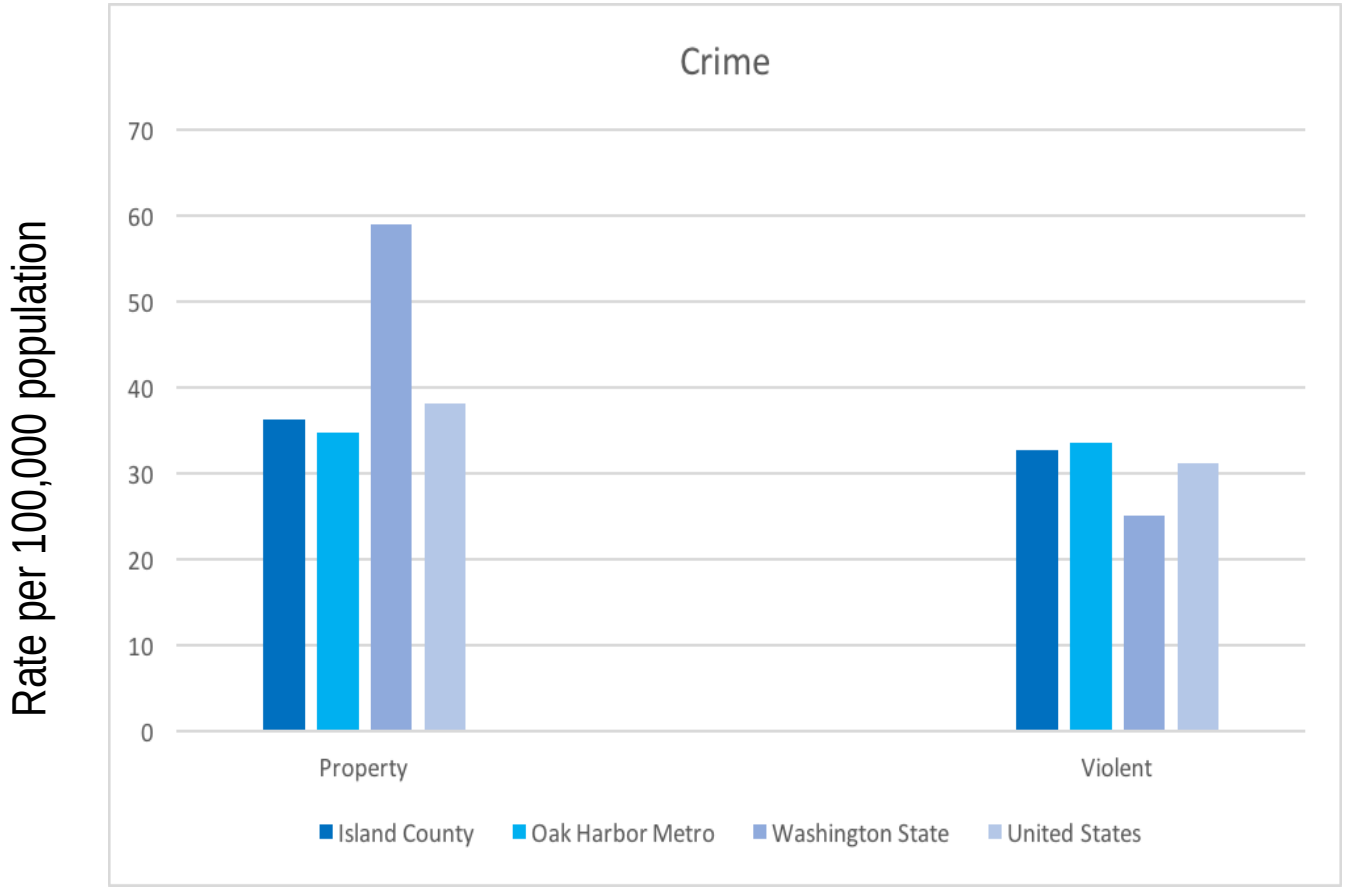


Law & Justice Trends – Crime Reports





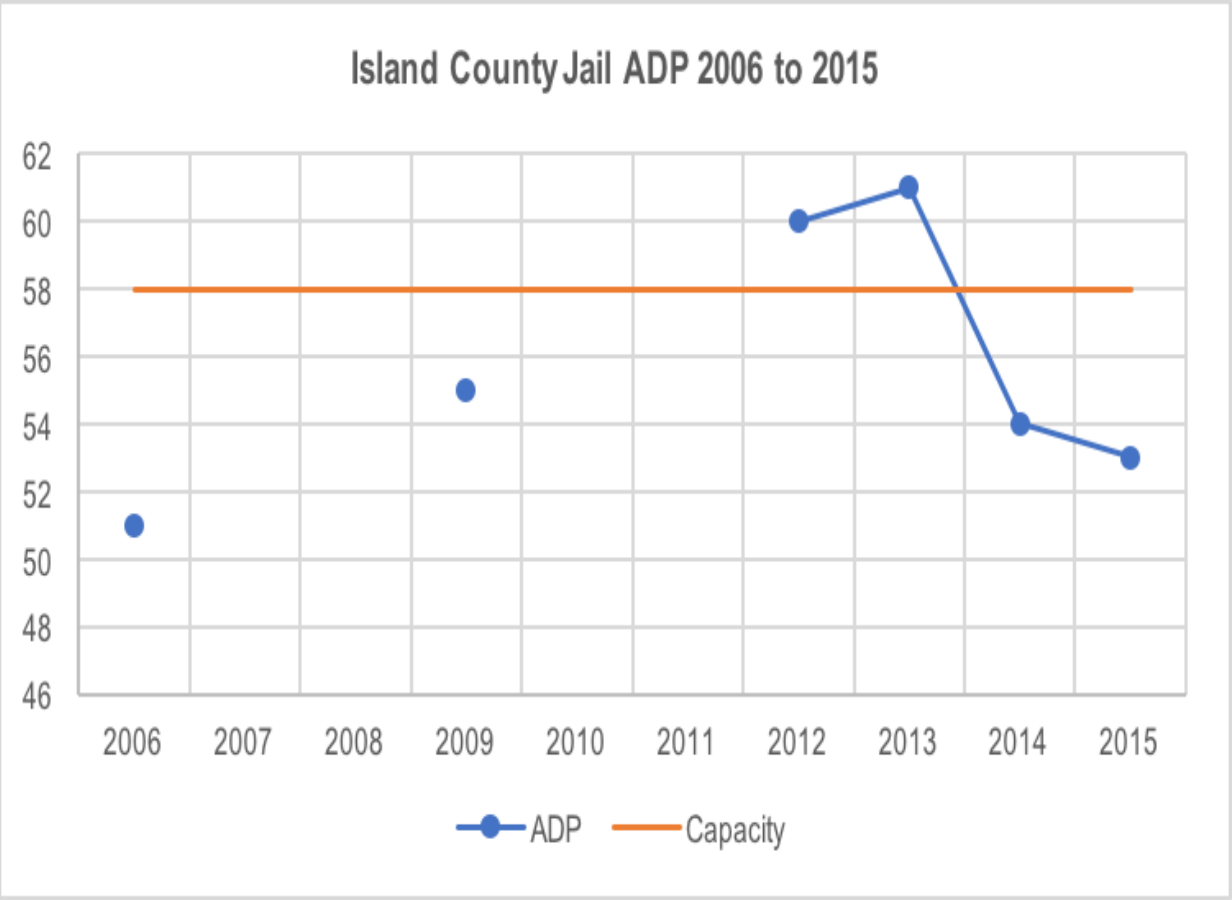
Law & Justice Trends – Types of Crime & Rates



Law & Justice Trends – Jail Avg. Daily Population

Why the dip in 2014?

Why is it back up in 2017 (not shown)?



Law & Justice Issues & Problems

- Chronic homelessness, mental illness, and substance abuse
- Failures to appear
- Demand exceeds jail capacity
- Chronic repeat offenders/detainees
  - Inability to jail chronic misdemeanants
- Delays linking defendants with public defenders

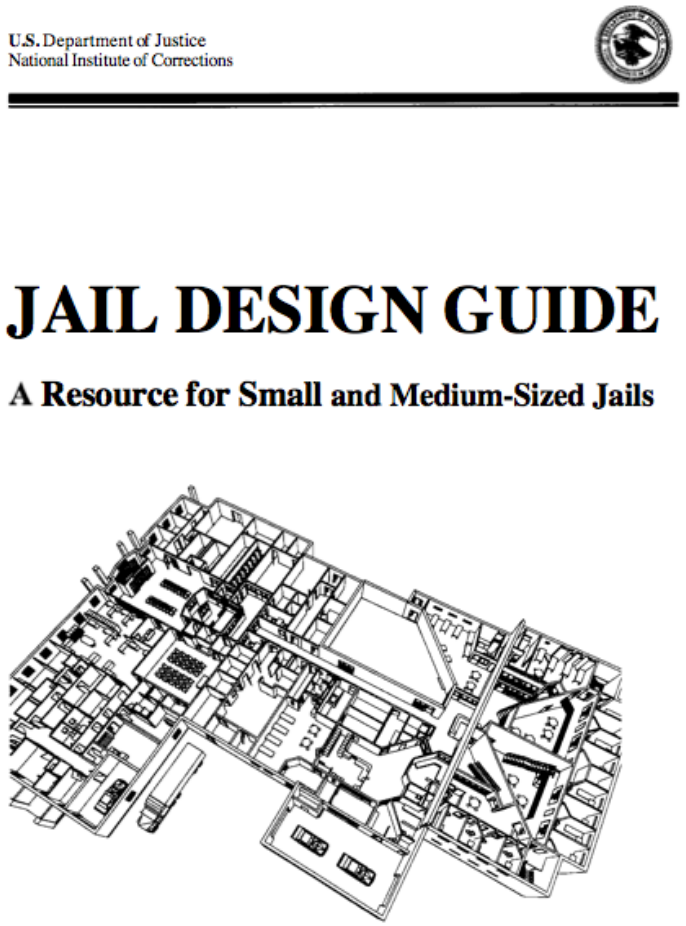
Law & Justice Constraints

- Addressing mental health and substance abuse needs in the jail.
- Excessive wait times for admission to treatment programs.
- Time delay in starting local sentences in the jail.
- Inability to use Medicaid funds for those in custody.
- Lack of supportive housing for chronic homelessness.

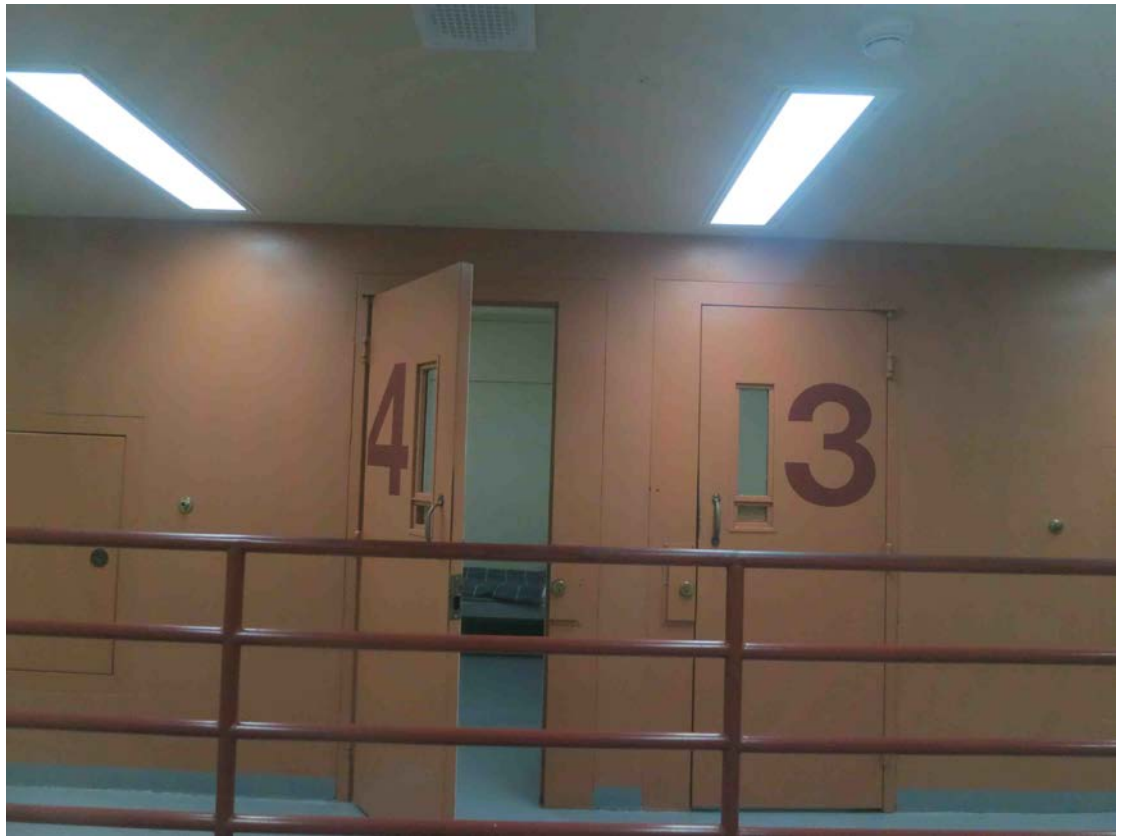
Jail Population Management Options

- Reduction (or increase) in beds needed?
- Diversion
- Pre-trial release
- Sentencing options
- Focus on serious, repeat offenders

Existing Jail Facility vs. a Modern Jail?

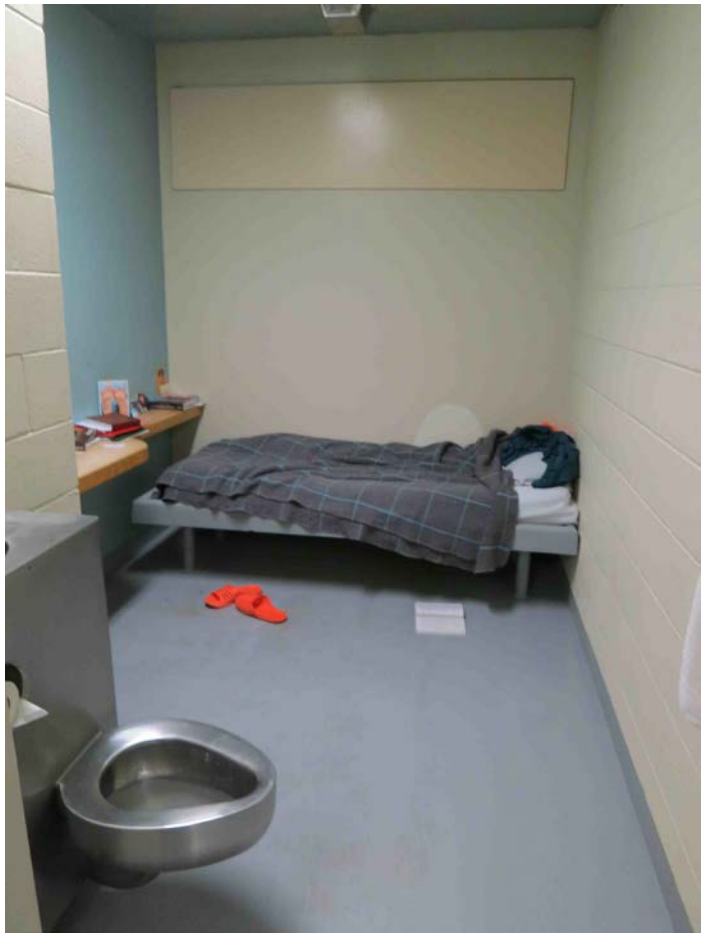


Existing Jail Facility vs. a Modern Jail?





Existing Jail Facility vs. a Modern Jail?



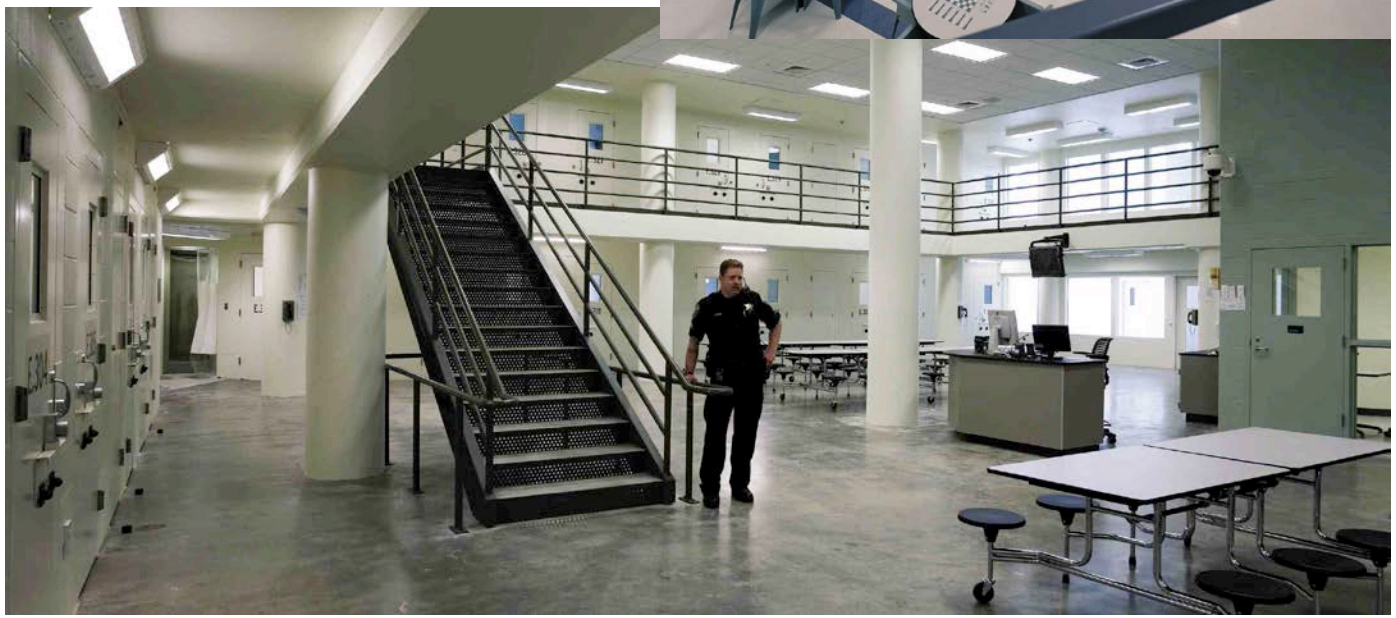




Existing Jail Facility vs. a Modern Jail?







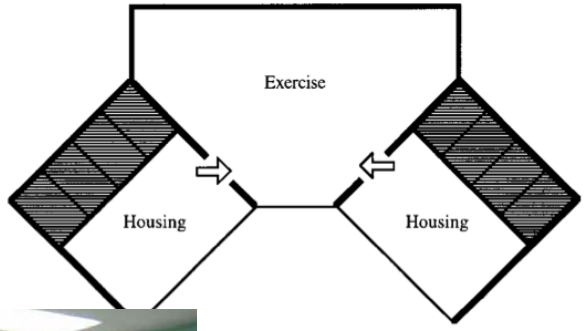
Existing Jail Facility vs. a Modern Jail?





Existing Jail Facility vs. a Modern Jail?



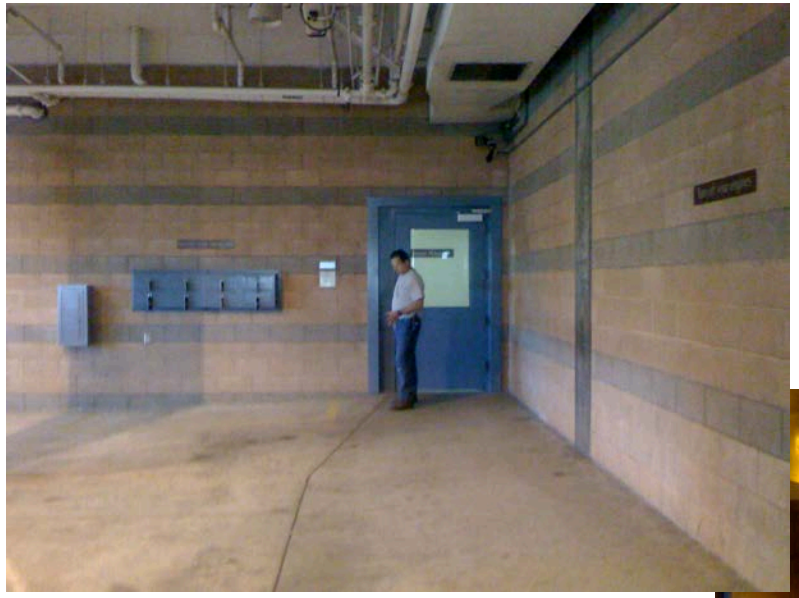






Existing Jail Facility vs. a Modern Jail?







Existing Jail Facility vs. a Modern Jail?





Jail Development Options

- Short-term, medium-term, long-term
- Expansion as and if needed

1. Fix Existing
2. Expand Existing
3. Build New Jail
4. Build New Jail as Part of New Justice Center

Jail Development Options: Fix Existing

- Many problem/deficits
- Costs to remedy
  - Considerable $ already spent, though much left to do
  - Will it be worth it?
- Limits on what can be fixed
  - Does not address configuration – still indirect/intermittent supervision and awkward circulation (stairs, distances, visibility)
  - Cannot add space for needed programs & services
  - Does not address future capacity needs, if any

Jail Development Options: Expand Existing

- “Landlocked” by Annex and Juvenile Detention Facility
- Take over Juvenile Detention Facility?
- Take over Annex?

Jail Development Options: Add at Another Site?

- Sentenced program at another location?
  - Minimum security?
  - Work release or day reporting?
  - Re-entry?
  - Inmate workers (with transport to jail)

Jail Development Options: Build New Jail

Advantages

- Modern, state of the art, direct supervision
- Safe and secure
- Efficient to operate
- Facilities for needed programs and services
- Positive environment for staff and inmates

Challenges

- Cost
- Finding a site (NIMBY)

Jail Development Options: New Jail & Justice Center

Advantages

- Same as New Jail
- Plus: more efficient and effective interactions & cooperation among agencies

Challenges

- Same as New Jail and more so … more costly and larger site

Communication Strategy & Next Steps

Thank you!

July 26, 2017
LEADERSHIP SUMMIT
Island County Public Works Space Needs Assessment
8:00 – 9:30am

Attendees:

Connie Bowers	Bill Oakes	Daren Crabill
Chris Currier	Larry Van Horn	Liz Jacks
Steve Marx		Kim Selby

Purpose of the Leadership Summit:

- ✓ Introduction to the Study Purpose and Process
- ✓ Criteria & Development Precepts
- ✓ Communication Strategy

Study Goals:
Create the framework of a plan to provide long-term physical plant needs outside of Coupeville

- 2 Whidbey Island road shops are aging & need to be brought into the modern era
- Camano Island road shop is the newest, in good condition
- Sign Shops & Survey Shack need attention. Sign Shop is old WSDOT building.

Need to understand Coupeville space needs by early fall

- Make the case for County space needs at “Coupeville Annex 2” [assumed name for study purposes only]
- Due diligence almost completed
- Almost 2 acres, zoned Town Center [commercial]; one of the few undeveloped commercial zoned sites in Coupeville.
- Site is good for DPW, acceptable to Town of Coupeville
- Purchase in 2017 included in 2018 budget request
- Design in 2018, construction in 2019

County is anxious to develop County facility in Camano

- Combine Camano Annex development with solid waste project, through general obligation bonds
- 2018 timing

Public Works Operations:
DPW is growing and limited on space.

- Covered and/or enclosed storage for equipment needed
- Staff are almost back up to previous numbers
- Oak Harbor road shop is close to being max’d out; needs better ventilation

- Coupeville road shop has confined site and old barn for machine shop; exhaust vents are okay
- Camano road shop has new system

Completed Comp Plan update does not impact DPW operations differently from Phase I effort Public Works' mission, vision, motto and values as well as organizational chart provided after the meeting.

- DPW mission: "to improve community safety through superior public works service."
- DPW vision: "to be the best county public works team in the state."
- DPW motto: "Public Safety through Public Works."
- DPW guiding values are many. [See January 2016 document forwarded to NBBJ.]

What is working well?

- Geographic distribution of shops are spread evenly
- Getting back to pre-2008 staffing levels helps get the work done
- Island County has some of the best roads in the state.
- Have held solid waste rates constant for 12 years now, because of increased volumes (and revenues), staff are very efficient
    - "We're not a Cadillac; we're very much a Yugo."
    - DPW culture helps keep prices down for residents.
- Very limited Parks staff maintain ~50 parks/trails on both islands and do a decent job.
- Shared public counter with Planning & Public Health is working well. 1-stop shopping should stay together even if Public Works Annex developed
- Level of service is a priority; current response time is 20-30 minutes from call to arrival.
- Commissioners like having easy on-campus access to Bill.
    - Would need office in both 'main campus' and Coupeville Annex 2

What is *not* working well or needs improvement?

- Coupeville Terry Road road shop is too small.
    - Need more storage area
    - Have to stage equipment at the Coupeville landfill
    - Fuel center well utilized by multiple partners
    - Have previously discussed using site for equipment only and moving staff to other shops. DPW has not pursued this because it would negatively impact level of service and response times (ideally 20-30 minutes from call to staff & equipment on-site)
- Emergency Services is grossly understaffed.
    - 1 FTE for 78,000 residents
    - Bill is the back-up when EOC staff goes on vacation/is sick
    - DPW pushing to increase staffing and ultimately, separate out as its own department
- Ideally all Coupeville functions would be in 1 location

- Road shops provide same services, no geographic variation
- Looming retirements & aging public works workforce, nationwide trend (see article, "Greying of Public Works" – SOURCE AVAILABLE?)
    - Need to create attractive workplace for recruiting, incl. shower facilities, secure bike storage, amenities
- 600 miles of County roads are mostly fixed, need to maintain/ keep them in good condition
- Stormwater infrastructure is significantly behind general maintenance requirements; 5-10 year failures anticipated
    - Need additional staff to address and/or consultants
    - Deep culverts require fish passage upgrades and will be expensive to improve to current codes
    - Stormwater problem: County is not a spawning area but still need more complex fish infrastructure than currently in place
    - Stormwater basins are numerous (at least 200) compared to mainland areas; few drain to saltwater

If new County building developed to include DPW administrative functions, what would go where?

Existing Annex	Coupeville Annex 2
DPW Director Office	DPW Director Office
Public counter staff w/Planning: - Geotechnical support (1 FTE) - Engineer (1 FTE)	No public counters -
	GIS staff (1 FTE)
	Small conference room (5-10 people)
BOC Board Room does not need to serve as EOC	Real Emergency Operations Center - Necessary technology, cellular access - Requisite equipment
	Large conference room for departmental meetings (100 people); currently rent Coupeville Recreation Hall
	40 workstations / 12,000 GSF assumed, needs to be verified

Emergency Operations Center Discussion

EOC supports events that may coordinate as many as 5 fire departments, 3 law enforcement agencies, 3 smaller jurisdictions, school districts, health department, Navy and/or Coast Guard.

- Coupeville BOC does not function well in emergencies due to lack of cell phone reception and IT infrastructure
- Oak Harbor EOC is considered "warm". Does not help reestablish IT, courts, detention/corrections, roads or solid waste.

- Camano emergency center at fire department (primary location) or roads shop (secondary); both have generators

What future changes might impact DPW services?
DPW impacted by gasoline prices

Need to keep an eye on County growth

- Growth/development coming back
- Employment levels returning/growing; ongoing demand at naval base
- I-5 corridor & multi-modal improvements will make commuting off-island via Mukilteo/Clinton ferry to Everett and beyond will increase employment options and Island County residency feasibility for those willing to commute
- Camano residency might also be attractive to commuters but there development limited by water availability

No threat recently to Capron funding which impacts DPW funds

Existing mandate for alternative fuels is not enforced. It would be hard for DPW to comply, but possible if necessary.

Permitting never gets easier, particularly with proximity to shorelines: documentation has increased, needs for stormwater storage, treatment continues.

Review Phase I Study Conclusions
Need to update FTEs compared to 2015 projections and breakdowns by location

- 107.5 FTEs in 2016
- 120 FTEs in 2017, not including seasonal staff
- NBBJ to coordinate with Steve.

County has developed space standards that should be integrated.

- NBBJ to coordinate with Larry.

Desired Adjacencies
Bill works closely with following offices:

- Prosecuting Attorney
- Commissioners

Administrative staff work closely with following departments:

- Auditor
- Treasurer
- Human Resources

GIS 1 FTE [Becca] works with everyone, particularly Public Health & Planning.

Access & parking at both Existing Annex and Coupeville Annex 2 will be an issue:

- Golf cart zone
- Bikes
- Feet
- Problem has become more acute with loss of satellite lot [trying to replace capacity]
- Fleet / motor pool
    - NBBJ to follow up with Larry for update on motor pool (Facilities) versus ER&R (DPW).

Coupeville parking standards at new site, 1 stall each per:

- 1 FTE
- 1,000 SF
- + percentage for ADA stalls

Development Precepts & County Priorities

1. Life safety
2. Maintain roads – represents multi-billion dollar asset; if allowed to deteriorate, would not be able to recover
3. Emergency Operations Center response & preparation; the prep is significant to limit potential impact of emergency
4. Surface water's aging infrastructure
5. Oil prices impact budget—always keep an eye on fuel costs
6. Maintain existing parks & trails, especially public beach access
    - Additional opportunities to access the waterfront is potentially the only new acceptable acquisition/addition
    - Currently acquiring new [beach access] park right now
7. Solid waste infrastructure
    - Have doubled capacity to process wastewater (10 trucks/day off island in summer, 6 trucks/day in winter)

Communication Strategy & Next Steps

Steve is point person for DPW; copy Larry on communications
Kim is point person for NBBJ, though contact any team member as needed; copy Kim
Use Sharefile site to FTP files as needed

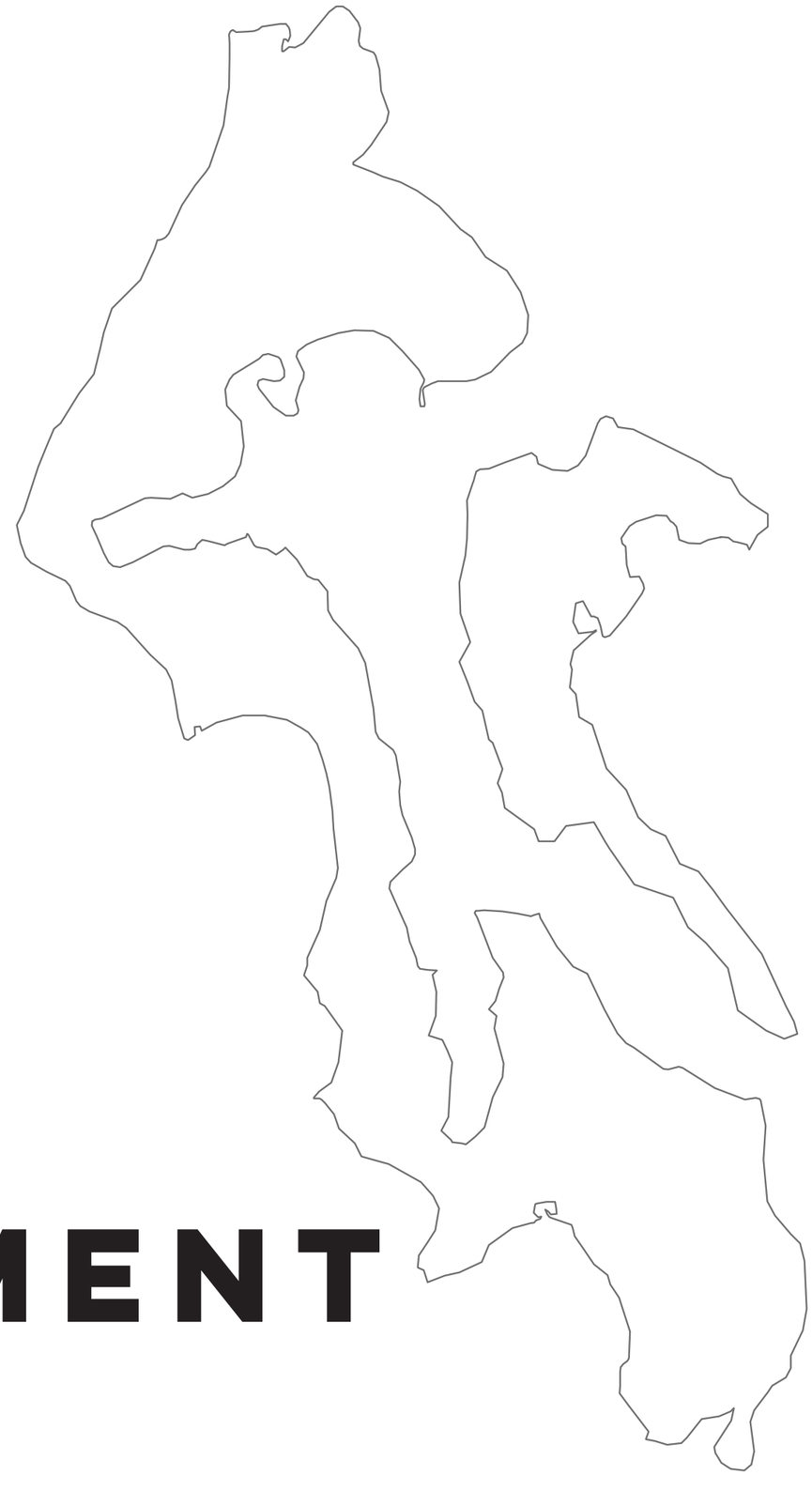
Data Requested:

- ✓ DPW to provide departmental mission, goals, etc.
- ❑ DPW to provide updated total staffing & subtotals by locations
- ❑ DPW to provide road shop site/ facility plans as available
- ❑ DPW to provide equipment inventory by location
- ❑ Facilities to provide current space standards
- ❑ Facilities to provide update on motor pool needs, description

July 26, 2017

ISLAND COUNTY COMPREHENSIVE FACILITIES MASTER PLAN

PUBLIC WORKS NEEDS ASSESSMENT



nbbj

PUBLIC WORKS NEEDS ASSESSMENT

Leadership Summit Agenda

Purpose of the Leadership Summit:

- Introduction to the Study Purpose and Process
- Criteria & Development Precepts
- Communication Strategy

Welcome & Participant Introductions

Study Context

Studies' Purpose & Process

Public Works Operations

Review Phase I Study Conclusions

Development Precepts & County Priorities

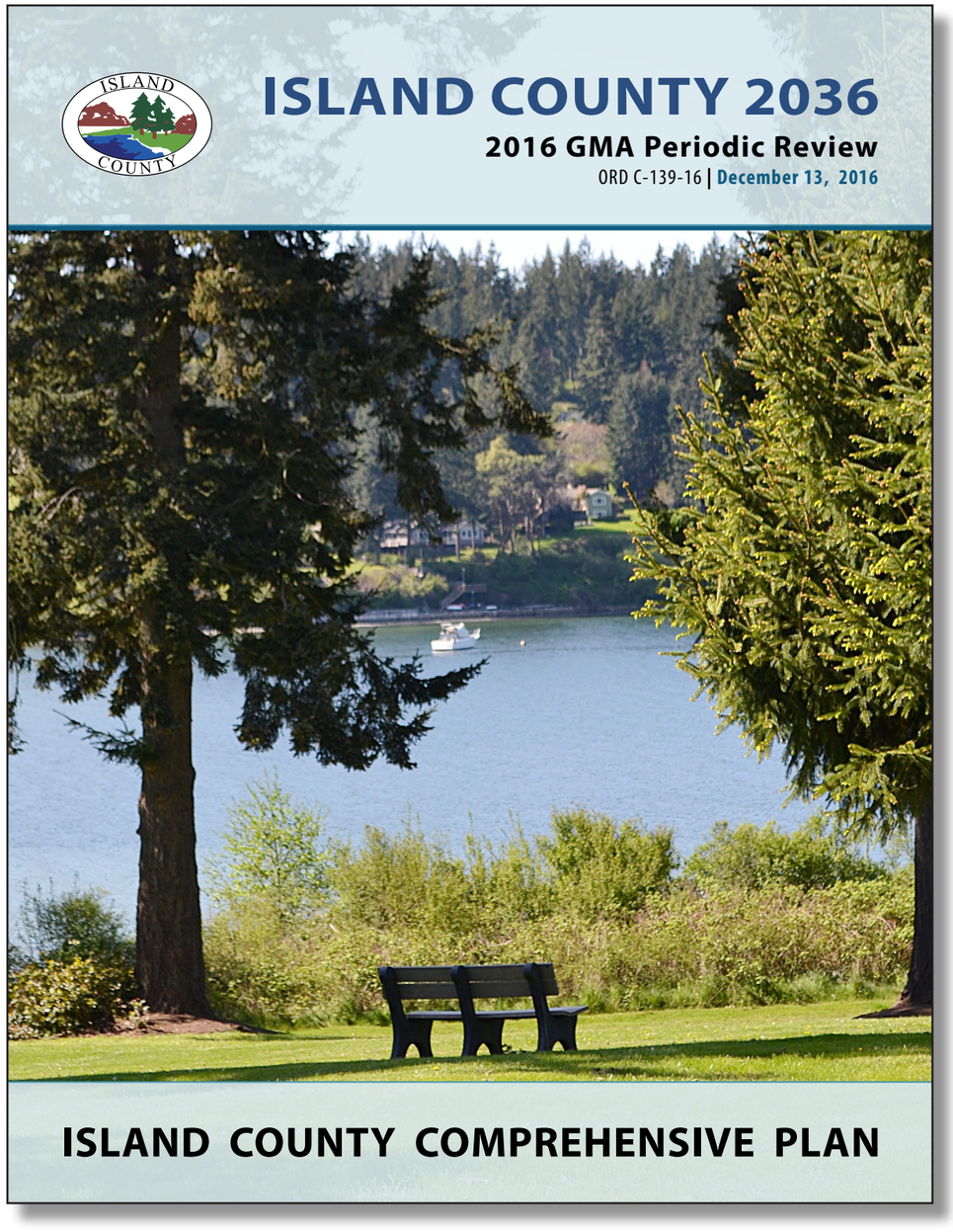
Communication Strategy & Next Steps

Continue with Road Shop Tours, (times are approximate)

- 9:30 - 10:30 Oak Harbor site visit
- 10:30 - 11:30 Coupeville site visit
- 1:30 - 2:30 Bayview site visit

STUDY CONTEXT

2016 Comprehensive Plan Update



Island County 2036
Comprehensive Plan Vision Statement

Through comprehensive planning, the county will balance the goals of the GMA 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.

STUDY CONTEXT

Comprehensive Facilities Master Plan





STUDIES' PURPOSE & PROCESS

County Mission, Values, Goals & Objectives

Mission Statement

Quality services for a quality life

Vision Statement

We exemplify sustainable, healthy, safe and prosperous, rural island communities. Through widespread collaboration, we steward our natural environment, celebrate our heritage, foster our community spirit and promote citizenship.

STUDIES' PURPOSE & PROCESS

Study Purpose

Determine functional space needs for

- administrative functions in Coupeville and Camano
- road shops across the County

Incorporate DPW needs / projects into Comprehensive Facilities Master Plan [MP]

Estimate timing & order-of-magnitude costs for identified projects as part of MP

STUDIES' PURPOSE & PROCESS

Comprehensive Facilities Master Plan Study Process

TASKS

KICK-OFF

1 PROJECT LOGISTICS
- Master Plan Core Team
  - Facilities
  - Corrections
  - Public Works
- Schedule
- Communications

2 LEADERSHIP SUMMIT
- Project Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

3 CAMPUS TOURS (as needed)
- Jail
- Law & Justice Building
- North Whidbey
  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

8 DEVELOPMENT / RENOVATION ALTERNATIVES
- Camano Island Campus
- North Whidbey Precinct
- North Whidbey District Court
- Coupeville Campus
  - Jail
  - Administrative Functions

9 FUNCTIONAL & SPACE PROGRAM
- Phase 1
- Jail
- Public Works
- By Location

10 COST ESTIMATES
- Capital Costs
- Operating Costs
- Life Cycle Costs

11 COMPARATIVE EVALUATION
- Quantitative & Qualitative Criteria
- By Campus/ Site
- All Campus/ Site Prioritization
- All Campus/ Site Phasing

DOCUMENTATION

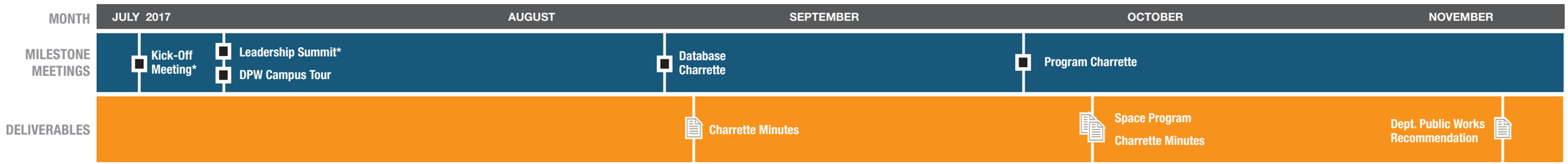
12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation

MONTH	AUGUST 2017	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
MILESTONE MEETINGS	Kick-Off Meeting; Leadership Summit; Campus Tours		Database Charrette (coordinated with Jail Study)	Alternatives Charrette; Commission Update	Comparative Evaluation Charrette; Commission Presentation
DELIVERABLES	Summit Minutes	Study Assumptions	Potentials & Constraints Diagram	Site Alternatives; Space Program	Cost Estimates; Evaluation Matrix; Draft Master Plan; Final Master Plan

STUDIES' PURPOSE & PROCESS

Detailed DPW Study Process

	KICK-OFF	DISCOVERY	EVALUATION	DOCUMENTATION
TASKS	**6.1 PROJECT LOGISTICS*** [*May be scheduled separately or as part of All Departmental Master Plan project logistics meeting]	**6.4 DIVISIONAL INTERVIEWS** · Division Roles & Responsiblities · Workflow / Adjacencies · Locale Distribution · Operational Issues	**6.6 FUNCTIONAL & SPACE PROGRAMS** · Coupeville Facility(ies) Needs · Road Shops, by Location - Consolidate / Combine - Outpost vs. Fully Staffed	**6.8 STUDY RECOMMENDATION** (DPW to present to Commission) · Space Program(s) · Improvements · Rough Order of Magnitude Costs
	6.2 PUBLIC WORKS LEADERSHIP SUMMIT* [*May be scheduled separately or as part of All Departmental Master Plan Leadership Summit] · Public Works Study Goals & Outcomes · Phase 1 Verification · Phase 2 Assumptions · Study Coordination	**6.5 SITE ANALYSES** · North Whidbey · Coupeville (potential site) · Central Whidbey · South Whidbey · Camano Island Campus · Four Springs Lake Preserve	**6.7 CONSTRUCTION / RENOVATION ALTERNATIVES** · New Construction / Renovation Needs to Accommodate Program · Phasing · Priorities	Incorporate Findings into Comprehensive Facilities Master Plan
	6.3 PUBLIC WORKS CAMPUS TOURS · North Whidbey · Coupeville (potential site) · Central Whidbey · South Whidbey · Camano Island Campus			

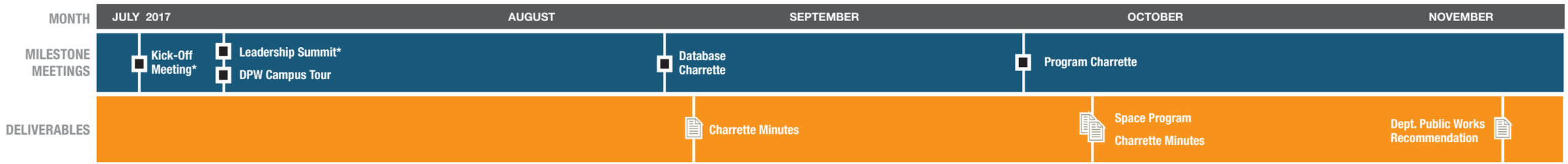


STUDIES' PURPOSE & PROCESS

Fast Track Element

TASKS

KICK-OFF	DISCOVERY	EVALUATION	DOCUMENTATION
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PURPOSE OF TODAY'S MEETING

Summit Meeting Purpose

Envision what DPW should be

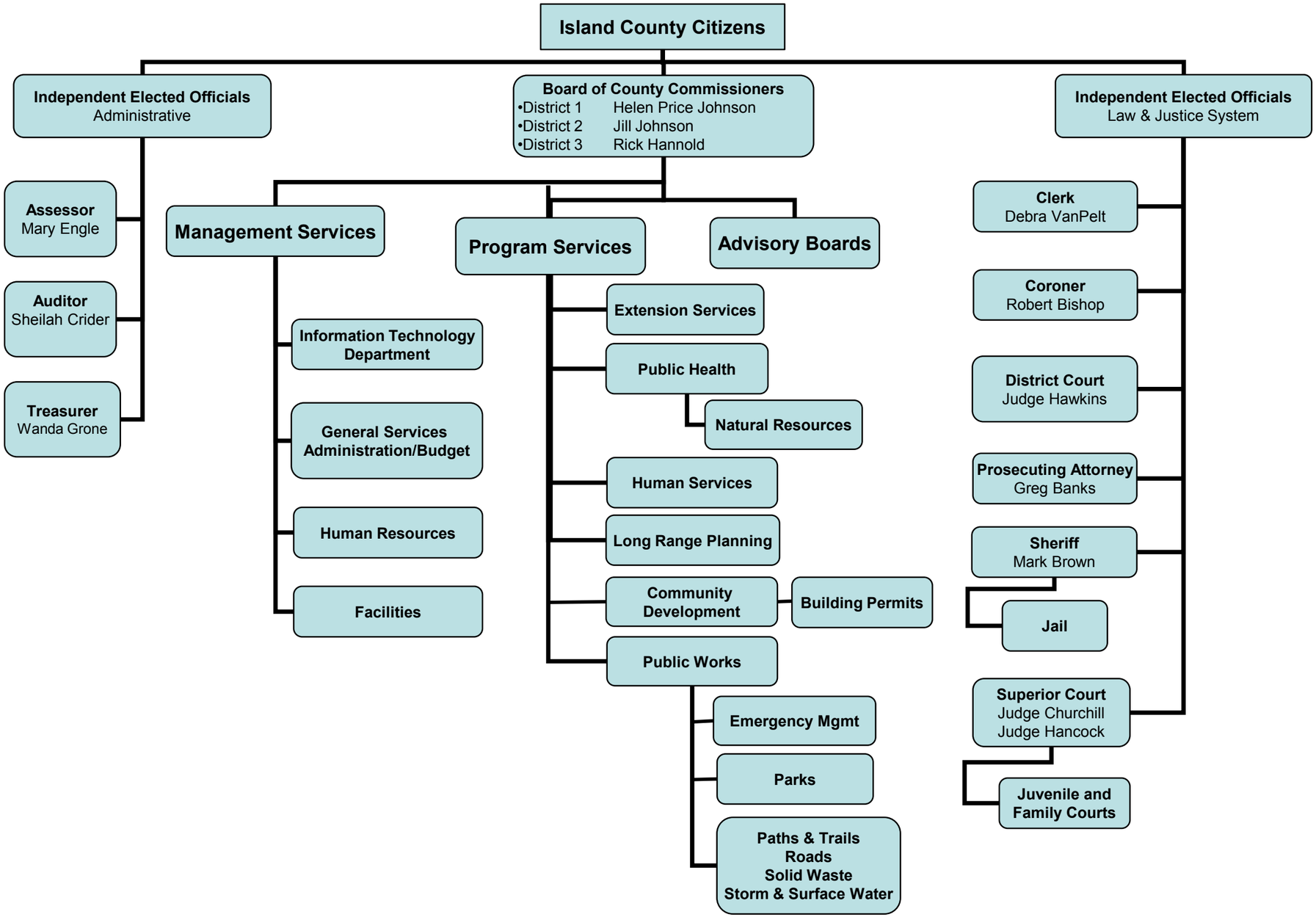
Consider how DPW relates to other County functions

Define how functions/ staff should be distributed

PUBLIC WORKS OPERATIONS

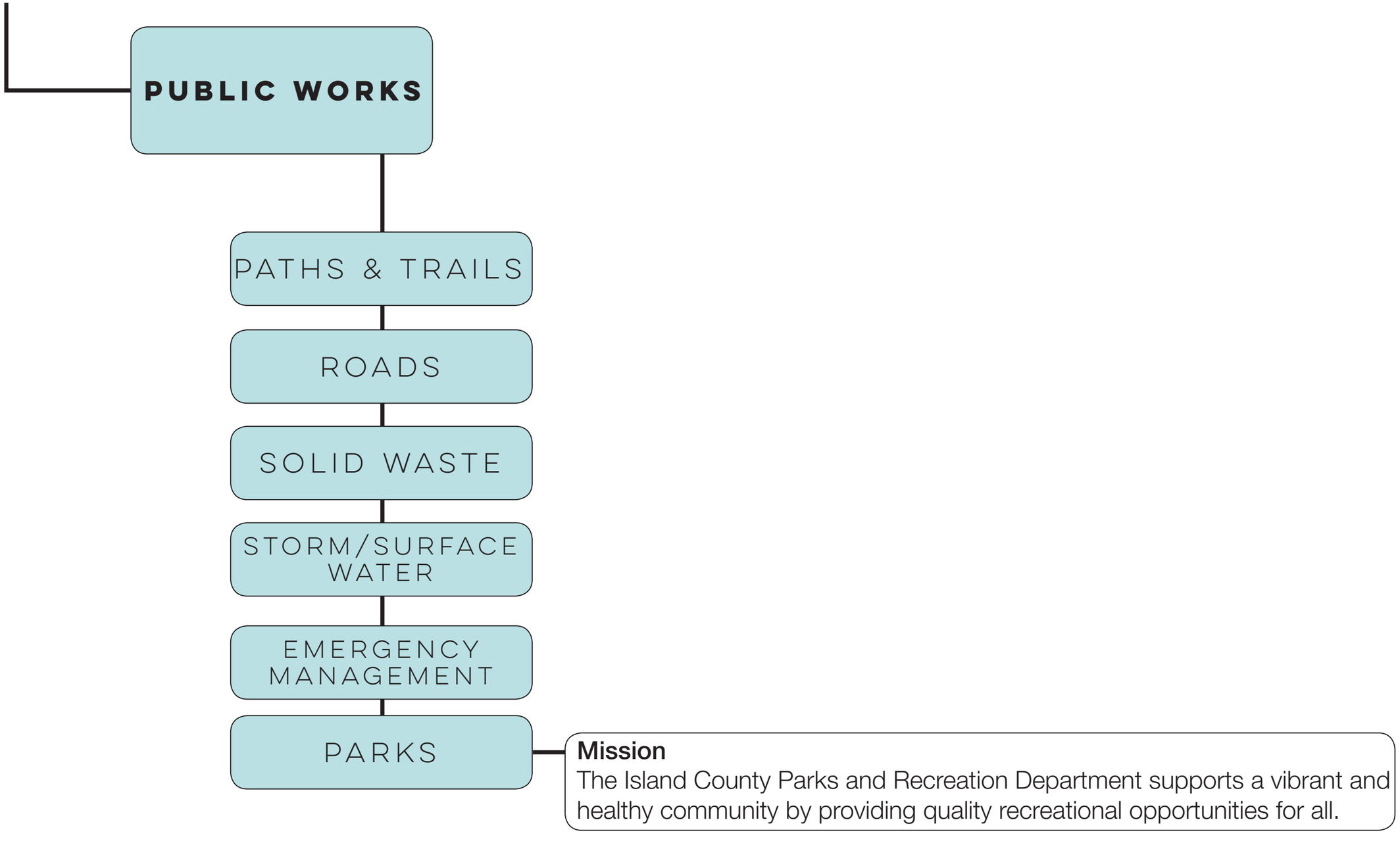
Organization & Mission Statements

Island County Government



PUBLIC WORKS OPERATIONS

Organization & Mission Statements



PUBLIC WORKS OPERATIONS

Current Issues? Future Needs & Expectations

What is working well now?

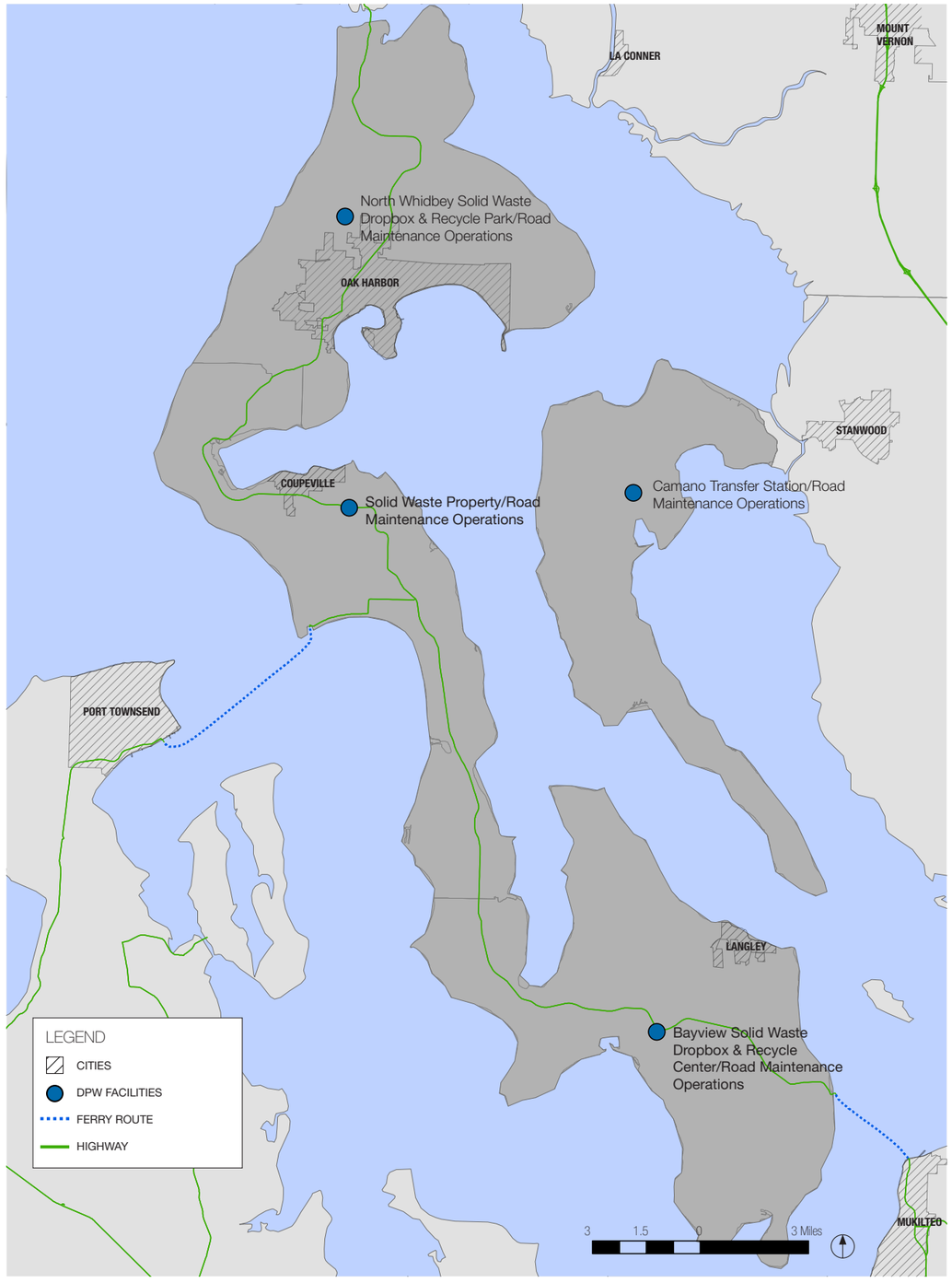
- by department / function?
- by location?

What needs improvement / changing?

- by department / function?
- by location?

What is likely to change in 5 years? 10 years?

- by department / function?
- by location?



REVIEW PHASE I STUDY CONCLUSIONS

Staffing Needs

	2000		2005		2010		2015		Requested 2016		2020		2025		2030		2036	
Island County Population	71,558		75,951		78,506		80,600		81,073		82,735		85,073		87,621		87,956	
	FTEs	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens
PUBLIC WORKS subtotal	**111.0**	1.55	**115.0**	1.51	**111.0**	1.41	**105.5**	1.31	**107.5**	1.33	**109.7**	1.33	**112.8**	1.33	**116.2**	1.33	**116.6**	1.33
Admin							**5.0**											
Emergency Management																		
Parks							**5.4**											
Roads							**72.0**											
Solid Waste							**23.1**											

2015: 80,337 *actual population per OFM*
2040: 93,205 *projected population*

REVIEW PHASE I STUDY CONCLUSIONS

Administrative Space Needs Methodology & Assumptions

PROGRAM AREA REQUIREMENT ("PAR") ANALYSIS: METHODOLOGY & ASSUMPTIONS

1. Apply Island County space standards to calculate the requisite work space for all personel.

ISLAND COUNTY SPACE STANDARDS, BY POSITION:

POSITION	ASF	CONFIGURATION
Commissioner	250	Private Office
Director - Executive	200	Private Office
Manager	180	Semi private office or cubical
Supervisor	120	Cubicle
Technical	80	Cubicle
Support Staff	80	Cubicle
Average Space Assignment (non-commissioner)	121	

2. Identify functional spaces required by each department, in total, including spaces duplicated for multiple locations.
3. Mark existing spaces provided as "**X**" and appropriate but not currently provided spaces as "**X**".
4. Apply NBBJ space standards (ASF) for each functional space.
5. Assume departments with public counter space should also have break-out, visible small conferencing space for extended customer service interactions.
6. Assume each department requires the following standard spaces, for each unique location:
   - Standardized conference room of a capacity sufficient to accommodate department staff.
   - Supplies/ storage area
   - On-site storage area
   - Coffee/ lunch/ break area
   - Photocopy/ scan area/ mail room
7. Identify unique spaces required by a few departments.
8. Assume existing Jail and Juvenile Detention beds remain at current bed counts.
9. Multiply assignable square footage (ASF) by ratio of 1.35 to identify departmental gross square footage (DGSF).
10. Estimate total building gross square footage (BGSF) by multiplying DGSF by ratio of 1.1.

REVIEW PHASE I STUDY CONCLUSIONS

TOTAL Administrative Space Needs

		ASF	EXISTING		2016: Par			2036: Par + Growth		
			2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
Public Works										
	Director	200	1		1	200		1	200	
	Manager	180	4		4	720		4	720	
	Supervisor	120	12		12	1440		12	1440	
	Technical	80	55		56	4400		60	4800	
	Support Staff	80	18		19	1440		22.5	1800	
	Clerical / in-out staff	64	15.5		15.5	992		17.1	1094.4	
	Subtotal Officing/ Work Areas (ASF)		**105.5**		**107.5**	**9,192**		**116.6**	**10,054**	
	Public Counter/Reception/Lobby	80	x		1	80		1	80	
	Public Conference Area	80	x		1	80		1	80	
	Reception Waiting Only	48				0		0	0	
	Small Conference Room (4 seats)	96				0		0	0	
	Medium Conference Room (12 seats)	288	x		3	864		3	864	
	Large Conference Room (24 seats)	576			1	576		1	576	
	Maximum Conference Room (50 seats)	1000	x		1	1000		1	1000	
	Supplies/Storage Area	150	x		2	300		2	300	
	On-Site Storage Area	200	x		2	400		2	400	
	Coffee/Lunch/Break Area	200	x		2	400		2	400	
	Photocopy/Scan Area/Mail Room	180	x		2	360		2	360	
	Subtotal Support Spaces (ASF)					**4,060**			**4,060**	
	Total Departmental Space (ASF)					13,252			14,114	
	Total Departmental Space (DGSF)	1.35		**8,883**		**17,890**	**9,007**		**19,050**	**10,167**
							50%			**47%**

DEVELOPMENT PRECEPTS & PRIORITIES

What DPW functions / staff belong in Coupeville now? In the future?

With what department(s) does DPW most closely collaborate?

How will DPW services change in the future? Or delivery of services?

- by department / function?
- by location?
- by mandate?

How will that impact space needs?

What are DPW priorities?

- by department / function?
- by location?

COMMUNICATION STRATEGY & NEXT STEPS

TASKS

KICK-OFF

6.1 PROJECT LOGISTICS*

[*May be scheduled separately or as part of All Departmental Master Plan project logistics meeting]

6.2 PUBLIC WORKS LEADERSHIP SUMMIT*

[*May be scheduled separately or as part of All Departmental Master Plan Leadership Summit]

- Public Works Study Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

6.3 PUBLIC WORKS CAMPUS TOURS

- North Whidbey
- Coupeville (potential site)
- Central Whidbey
- South Whidbey
- Camano Island Campus

DISCOVERY

6.4 DIVISIONAL INTERVIEWS

- Division Roles & Responsiblities
- Workflow / Adjacencies
- Locale Distribution
- Operational Issues

6.5 SITE ANALYSES

- North Whidbey
- Coupeville (potential site)
- Central Whidbey
- South Whidbey
- Camano Island Campus
- Four Springs Lake Preserve

EVALUATION

6.6 FUNCTIONAL & SPACE PROGRAMS

- Coupeville Facility(ies) Needs
- Road Shops, by Location
  - Consolidate / Combine
  - Outpost vs. Fully Staffed

6.7 CONSTRUCTION / RENOVATION ALTERNATIVES

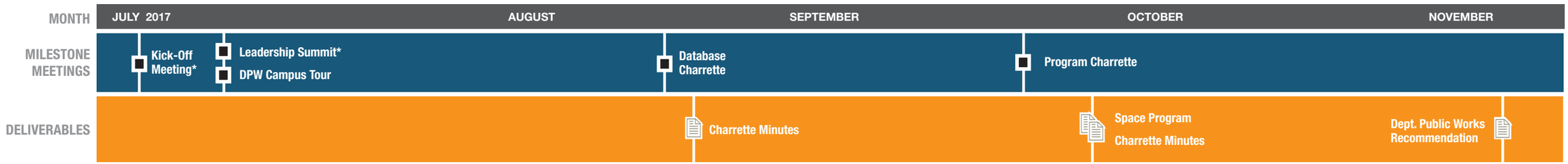
- New Construction / Renovation Needs to Accommodate Program
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- Priorities

DOCUMENTATION

6.8 STUDY RECOMMENDATION (DPW to present to Commission)

- Space Program(s)
- Improvements
- Rough Order of Magnitude Costs

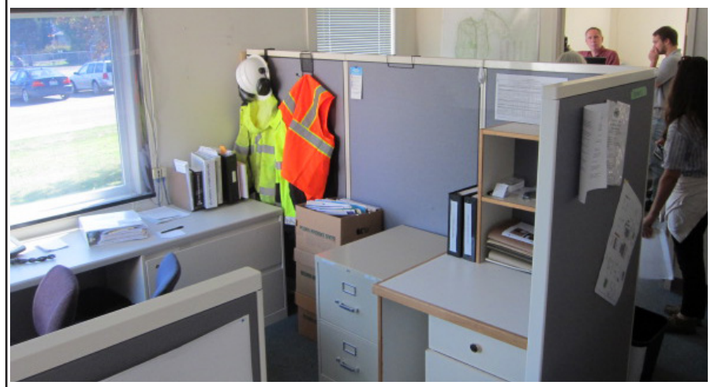
Incorporate Findings into Comprehensive Facilities Master Plan

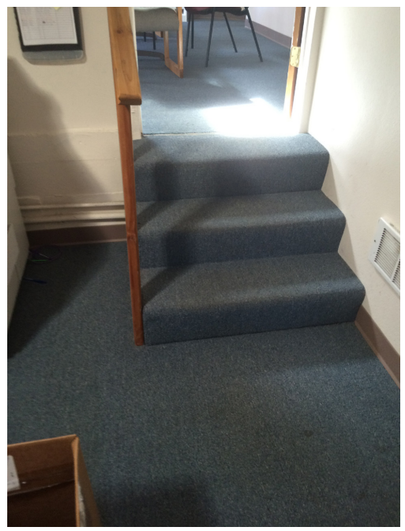


REVIEW PHASE I STUDY CONCLUSIONS

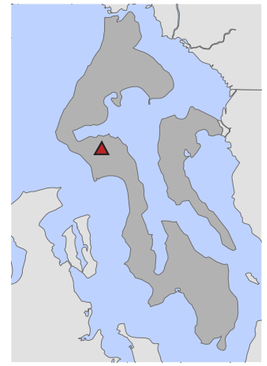
Administrative Space Needs







DUTTON BUILDING



Address: 502 NE Haller Street, Coupeville
Size: 1,755
Date of construction: 1954
Use: Offices, Public Health

Works well:

Function:
- Location, parking

Needs improvement:

Condition:
- Old structure

Function:
- Lack of accessibility
- Not the best layout for current function
- Poorly integrated with the rest of the campus
- Not very public facing

Other/general observations:
- Recently renovated interior

Mechanical:
- No significant issues identified

Electrical:
- No significant issues identified

Structural:
- No significant issues identified

Civil:
- Site does not have ADA parking or pathways; ADA review recommended
- Shared parking reported to be inadequate

REVIEW PHASE I STUDY CONCLUSIONS

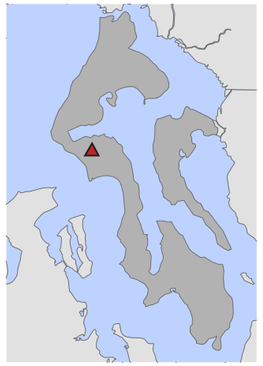
Administrative Space Needs







DEPARTMENT OF NATURAL RESOURCES (DNR) BUILDING



Address: 504 NE Haller Street, Coupeville
Size: 1,120
Date of construction: 1954
Use: Offices, Natural Resources

Works well:

Function:

- Location

Needs improvement:

Condition:

- Building in poor quality

Function:

- Lack of accessibility
- Not the best layout for current function
- Poorly integrated with the rest of the campus
- Not very public facing, need a stronger civic identity
- Need additional storage

Other/general observations:

Mechanical:

- No significant issues identified

Electrical:

- No significant issues identified

Structural:

- No obvious signs of distress were observed; no action is required.

Civil:

- Entrances not current to ADA code; ADA review recommended
- Shared parking reported to be inadequate

REVIEW PHASE I STUDY CONCLUSIONS

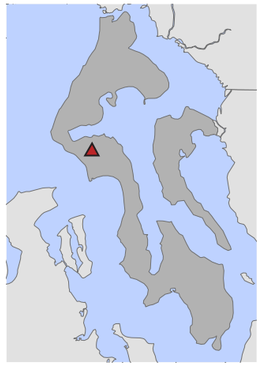
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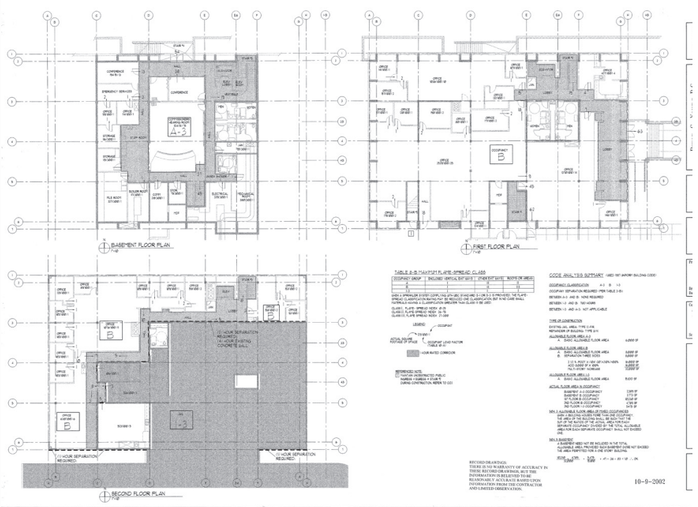
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REVIEW PHASE I STUDY CONCLUSIONS

Administrative Space Needs

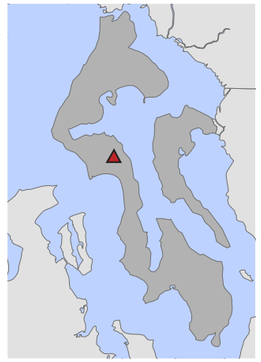






ANNEX

Address: 1 NE 6th Street, Coupeville
Size: 23,899
Date of construction: 1973
Use: Office



Works well:

Function:

- Largest meeting room of county facilities

Needs improvement:

Function:

- Need more storage (all departments)
- Civic identity could be improved

Other/general observations:

Mechanical:

- The fire protection and domestic water service are combined, not ideal
- The rooftop condensing unit staging is controlled by the Siemens DDC system, and does not interface well with the condensing unit controller, causing cycling problems

Electrical:

- Frequent branch circuit wiring issues

Structural:

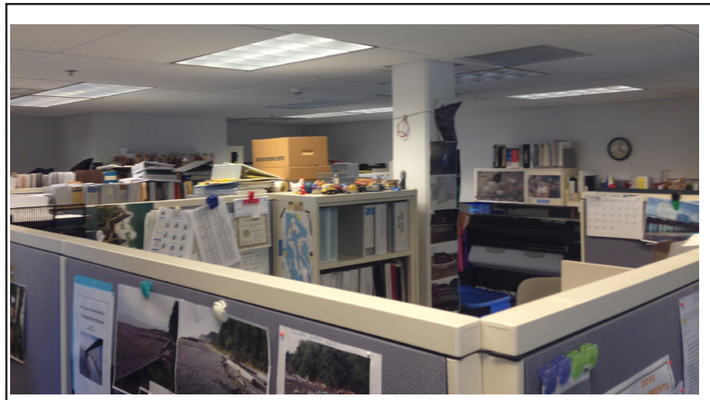
- A shear crack was observed at one concrete beam in the basement. Reinforcement of the beam is required.

Civil:

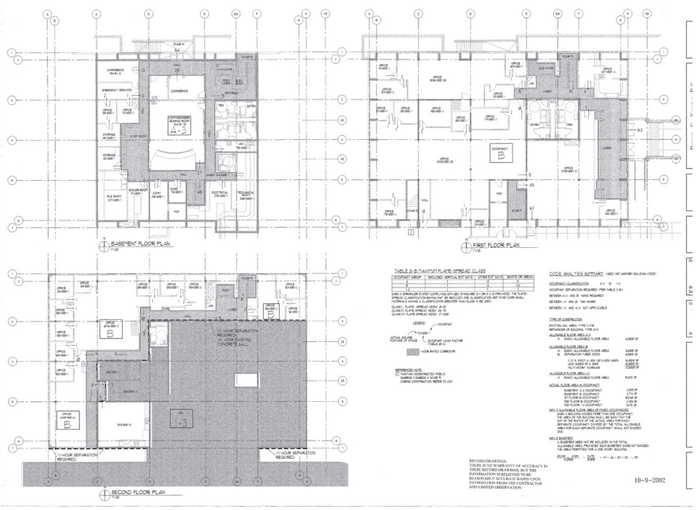
- Recommend separating building water systems, meter in future
- ADA review recommended

REVIEW PHASE I STUDY CONCLUSIONS

Administrative Space Needs

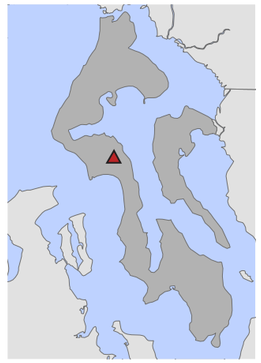






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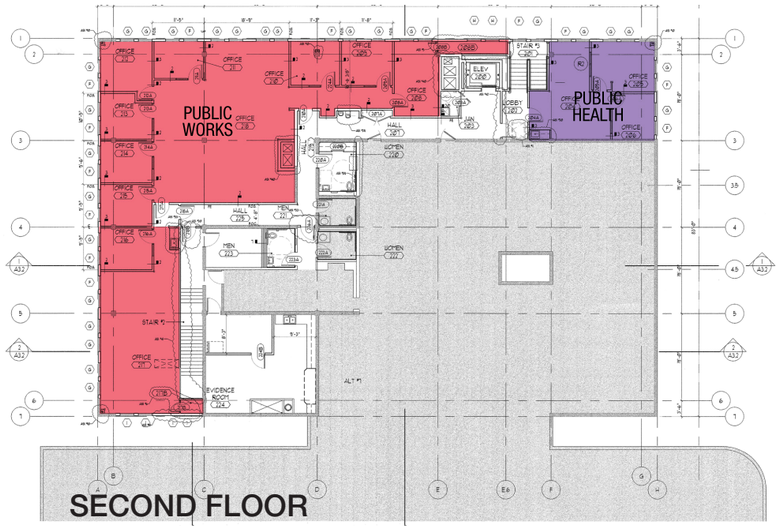
Civil:

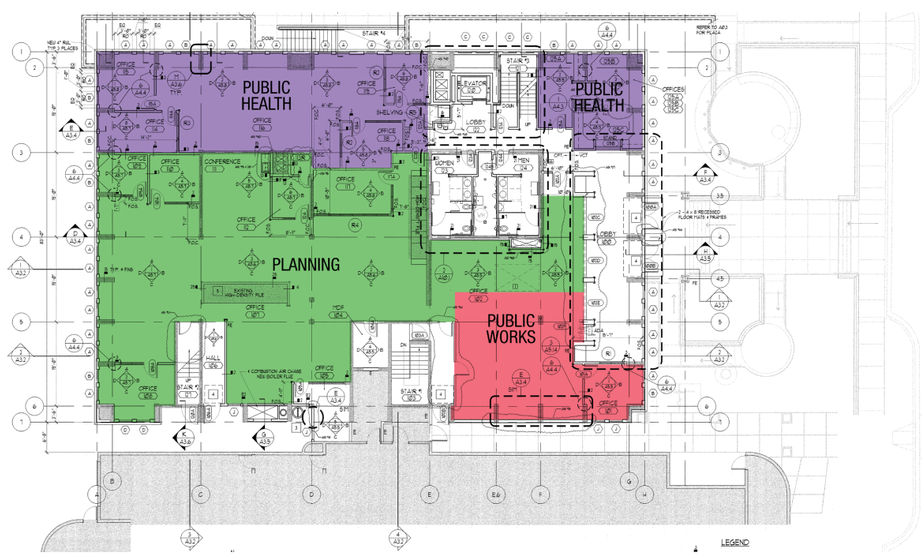
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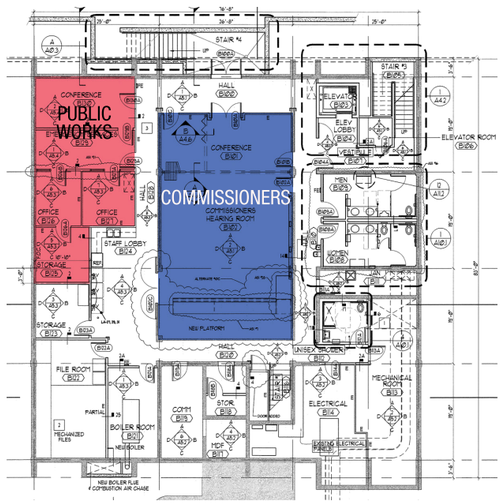
REVIEW PHASE I STUDY CONCLUSIONS

Administrative Space Needs

ANNEX (continued)







PROJECTED POPULATION: 2036

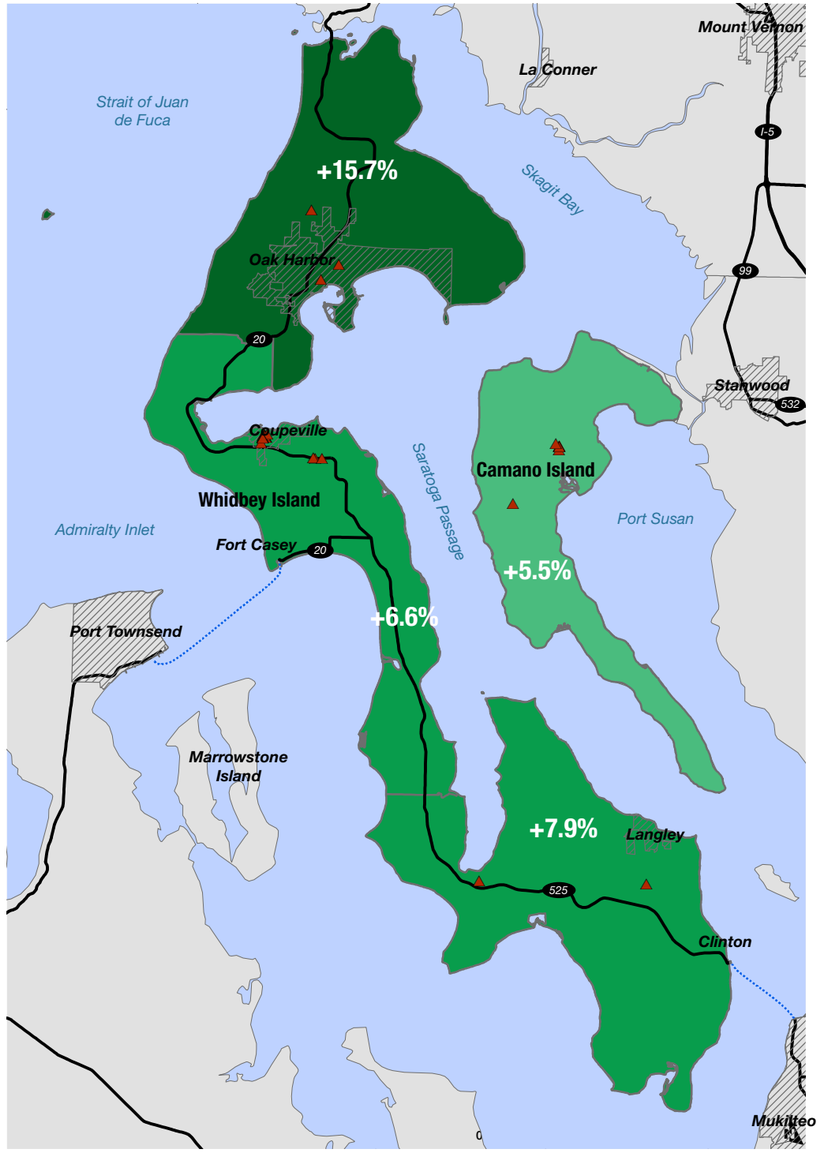


Table 5.7 - Urban & Rural Growth by Planning Area

PLANNING AREA	2010 POPULATION	2036 POPULATION	GROWTH	URBAN GROWTH	RURAL GROWTH
North Whidbey	36,757	42,989	17%	60%	40%
Central Whidbey	12,458	13,448	7.9%	15%	85%
South Whidbey	13,630	14,841	8.9%	19%	81%
Camano	15,661	16,678	6.5%	0%	100%
TOTAL	**78,506**	**87,956**	**12%**		

5. Regional Population Allocations

Introduction & Overview:

As outlined in previous reports, Island County is required by the Growth Management Act (GMA) to select a population growth target and to ensure that the County's Urban Growth Areas (UGAs) are adequately sized to accommodate 20 years of population and job growth (RCW 36.70A.110 & WAC 365-196-310(2)). Island County is utilizing a systematic approach, with three distinct steps, to address these requirements. The first step involves the development of a countywide, 20 year population growth forecast. This forecast is then divided into regional components, representing the County's four Planning Areas (North, Central, and South Whidbey, and Camano Island). As a final step, each regional allocation is further divided into urban and rural components, with the urban component representing the expected UGA growth.

On August 26, 2013 the Board of Island County Commissioners adopted Resolution C-76-13 which directed the Planning and Community Development department to plan for a 2036 population of 87,917**. This represents a total increase of 9,411 from the 2010 census count. This population growth forecast was subsequently adopted by the cities of Oak Harbor and Langley. Having established the estimated countywide population growth for the next planning period, Planning and Community Development began the process of allocating the anticipated growth to each of the County's Planning Areas. The results of this allocation process can be summarized as follows:

- By the year 2036 Island County is projected* to have a total population of 87,917**.
- The general distribution of growth will most likely* follow past trends, with the majority (54 percent) of the population living in the North Whidbey Planning Area, 14 percent in the Central Whidbey Planning Area, 18 percent in the South Whidbey Planning Area, and 15 percent on Camano Island.
- The population of the North Whidbey Planning Area is projected to* increase by 17 percent. This increase includes both the normal expected population growth, and the population growth associated with the planned expansion at Naval Air Station Whidbey. At a minimum, 60 percent of the anticipated North Whidbey population growth is expected to be urban.
- The Central Whidbey Planning Area is expected to grow by 7.9 percent. Approximately 15 percent of this population growth is expected to occur within the Coupeville UGA; with the remainder in the unincorporated rural area.

* Minor revisions made on 2/4/2015 to reflect concerns expressed by a County Commissioner.

** Regional allocations will result in an increase of 9,452 and a total 2036 population of 87,958 due to rounding

Island County Planning & Community Development
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REVIEW PHASE I STUDY CONCLUSIONS

Administrative Space Needs

COUNTY STAFFING PROJECTIONS

METHODOLOGIES:

1. Identify historic (and/or corrected) ratios of Island County departmental staffing to County population & apply to projections
   - Number of FTEs per 1,000 population
   - Available data based on surveys, Human Resources (2015)

2. Study comparable counties to determine staffing trends at projected County growth targets
   - Availability of data
   - Departmental definitions & responsibilities
   - Time & legislative mandates

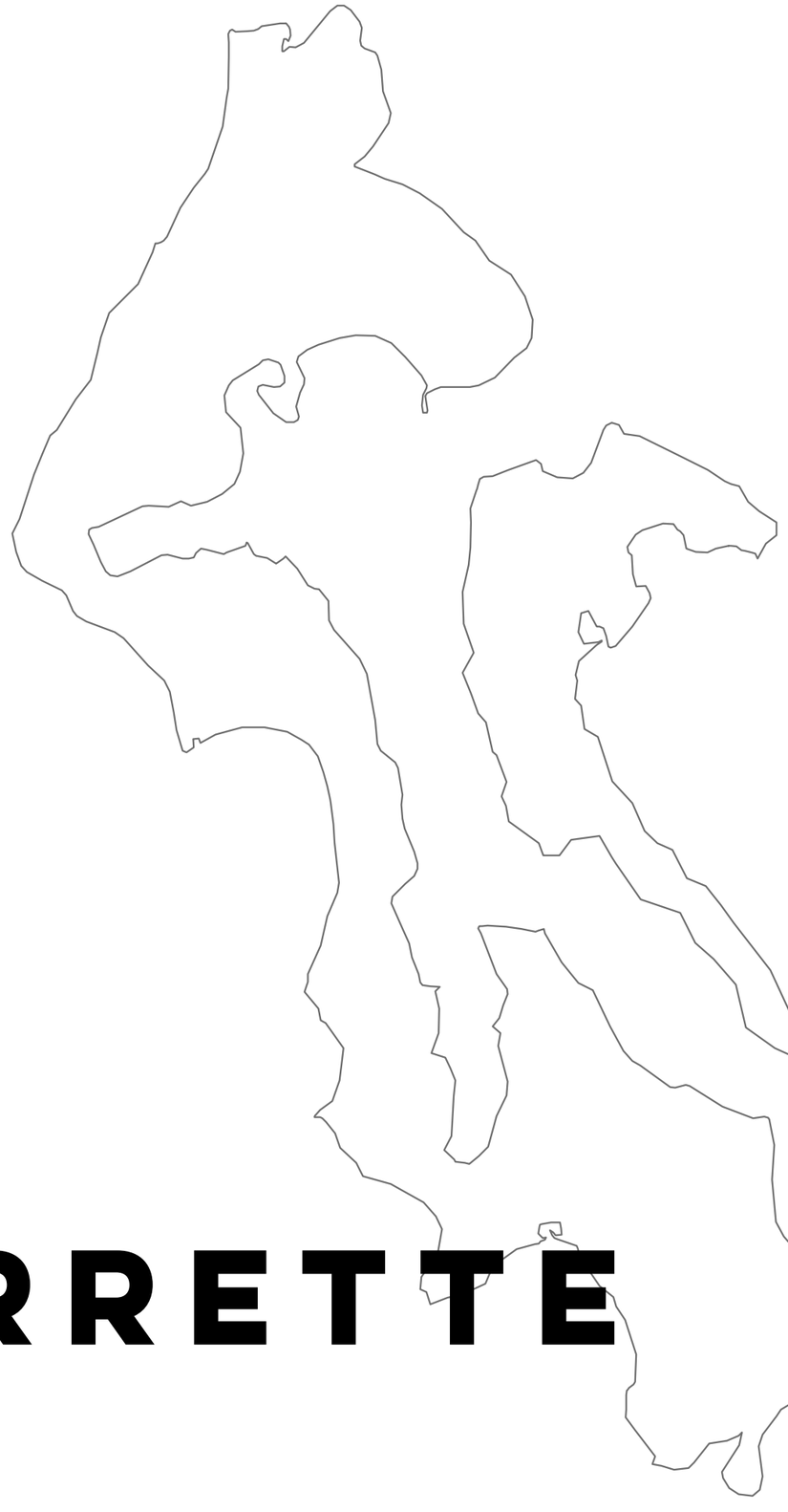
ASSUMPTIONS:

1. County provided departmental subtotals are correct, or at least, *close enough*.
2. Workload and staffing for the majority of departments is largely population-driven.

October 6, 2017
PROGRAM CHARRETTE
Island County Facility Public Works Space Needs Assessment

No meeting minutes were taken at this presentation. Please see presentation file.

ISLAND COUNTY COMPREHENSIVE FACILITIES MASTER PLAN



PUBLIC WORKS PROGRAM CHARRETTE

October 6, 2017

nbbj

PUBLIC WORKS PROGRAM CHARRETTE

Agenda

- Process
- Road Shops: Tours & Site Analyses
- What We Learned from the Interviews
- Staffing: Current & Projected
- Coupeville Annex II Options
- Next Steps...

STUDIES' PURPOSE & PROCESS

Comprehensive Facilities Master Plan Study Process

TASKS

KICK-OFF

1 PROJECT LOGISTICS
- Master Plan Core Team
  - Facilities
  - Corrections
  - Public Works
- Schedule
- Communications

2 LEADERSHIP SUMMIT
- Project Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

3 CAMPUS TOURS (as needed)
- Jail
- Law & Justice Building
- North Whidbey
  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

8 DEVELOPMENT / RENOVATION ALTERNATIVES
- Camano Island Campus
- North Whidbey Precinct
- North Whidbey District Court
- Coupeville Campus
  - Jail
  - Administrative Functions

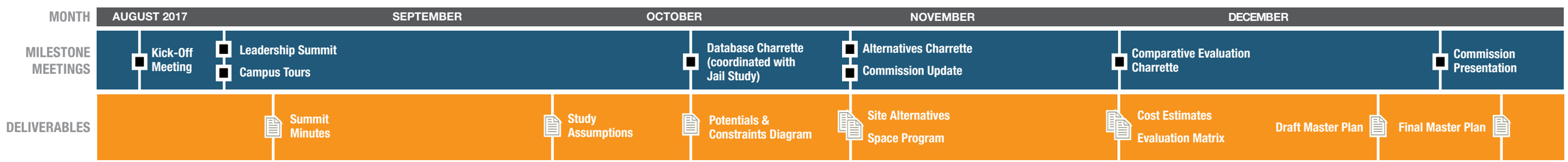
9 FUNCTIONAL & SPACE PROGRAM
- Phase 1
- Jail
- Public Works
- By Location

10 COST ESTIMATES
- Capital Costs
- Operating Costs
- Life Cycle Costs

11 COMPARATIVE EVALUATION
- Quantitative & Qualitative Criteria
- By Campus/ Site
- All Campus/ Site Prioritization
- All Campus/ Site Phasing

DOCUMENTATION

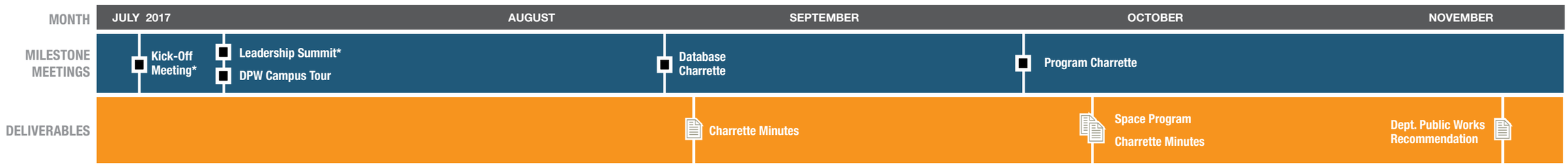
12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation



STUDIES' PURPOSE & PROCESS

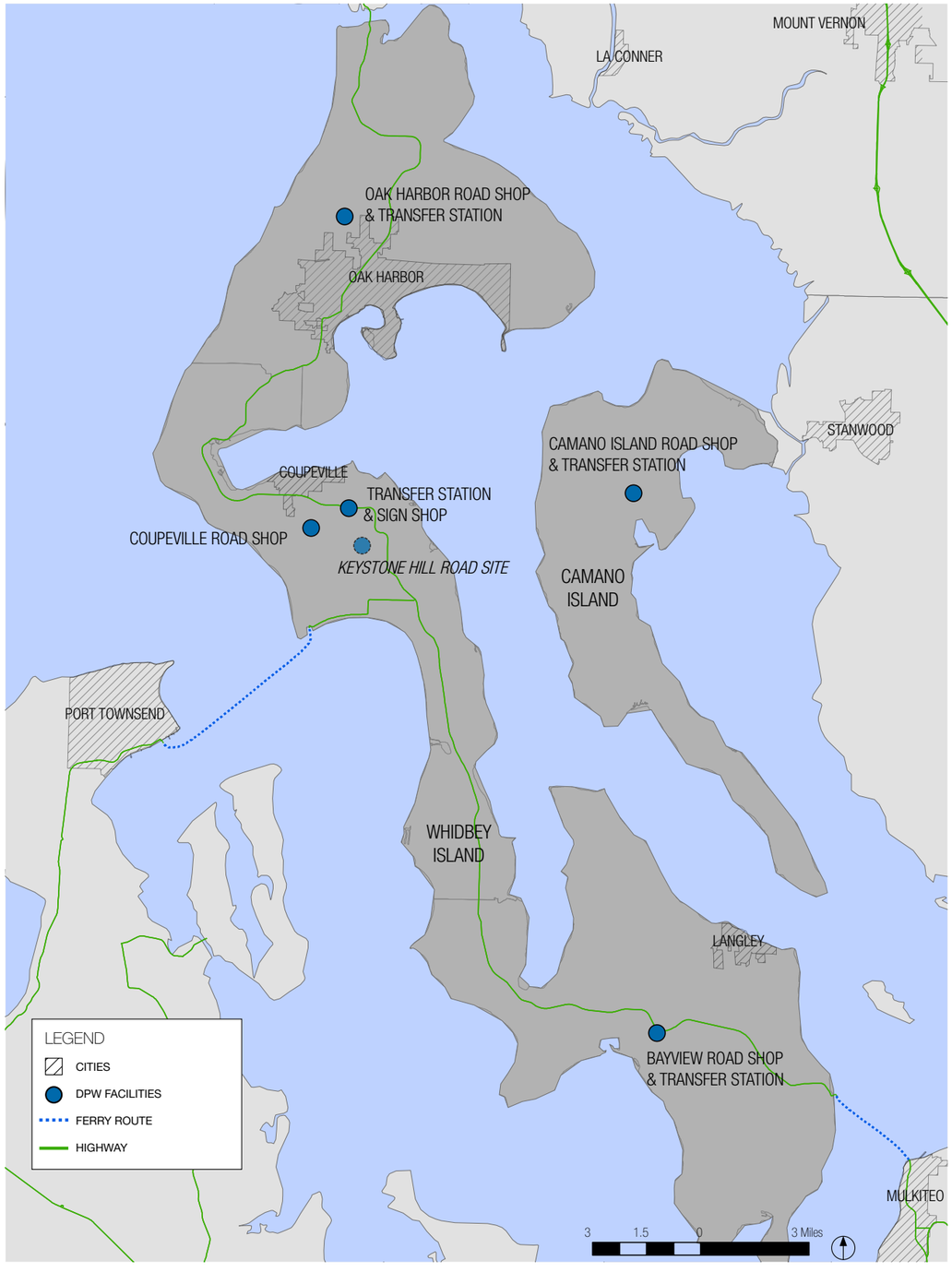
Detailed DPW Study Process

	KICK-OFF	DISCOVERY	EVALUATION	DOCUMENTATION
TASKS	**6.1 PROJECT LOGISTICS*** [*May be scheduled separately or as part of All Departmental Master Plan project logistics meeting]	**6.4 DIVISIONAL INTERVIEWS** · Division Roles & Responsiblities · Workflow / Adjacencies · Locale Distribution · Operational Issues	**6.6 FUNCTIONAL & SPACE PROGRAMS** · Coupeville Facility(ies) Needs · Road Shops, by Location - Consolidate / Combine - Outpost vs. Fully Staffed	**6.8 STUDY RECOMMENDATION** (DPW to present to Commission) · Space Program(s) · Improvements · Rough Order of Magnitude Costs
	6.2 PUBLIC WORKS LEADERSHIP SUMMIT* [*May be scheduled separately or as part of All Departmental Master Plan Leadership Summit] · Public Works Study Goals & Outcomes · Phase 1 Verification · Phase 2 Assumptions · Study Coordination	**6.5 SITE ANALYSES** · North Whidbey · Coupeville (potential site) · Central Whidbey · South Whidbey · Camano Island Campus · Four Springs Lake Preserve	**6.7 CONSTRUCTION / RENOVATION ALTERNATIVES** · New Construction / Renovation Needs to Accommodate Program · Phasing · Priorities	Incorporate Findings into Comprehensive Facilities Master Plan
	6.3 PUBLIC WORKS CAMPUS TOURS · North Whidbey · Coupeville (potential site) · Central Whidbey · South Whidbey · Camano Island Campus			



PUBLIC WORKS FACILITY LOCATIONS

Road Shops & Transfer Stations



PUBLIC WORKS SITE TOUR

Oak Harbor Road Shop & Transfer Station

Address: 3149 N Schay Road, Oak Harbor
Size: 9,380 (Office & Shop)
Date of construction: 1991
Use: Road Shop

Works well:

Condition:

- Building and components in good working condition.
- Office space is getting cosmetic upgrades 2017/2018

Function:

- Layout generally works well for function
- Road shop has drive-thru stall bays which is helpful.

Needs improvement:

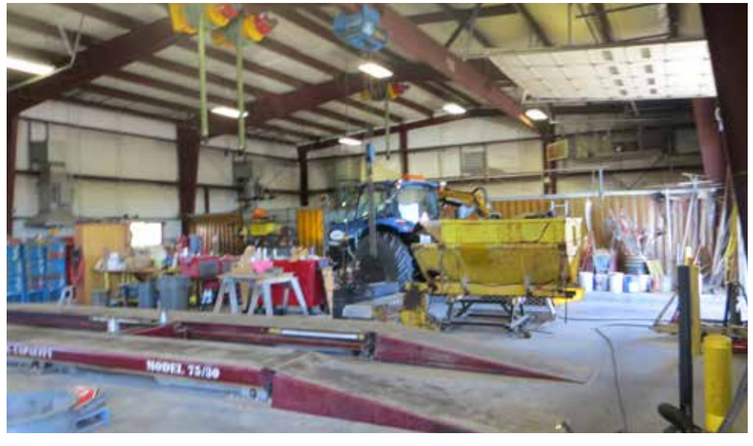
- Internet connection is still “terrible.” Very expensive to bring fiber to office. Need cable TV too for news.
- Would help if travel crane could move to different bays and front-to-back.
- Water recycler is not working in wash pit.

Other/general observations:

- Sheriff precinct overflows beyond their site.
- If sheriff stays, is a cost sharing opportunity for communication connection.
- Fuel station well used by partners.







SITE PLAN ANALYSIS

Oak Harbor Road Shop & Transfer Station



SITE STATISTICS

Total County Property Area: 14.78 Acres
Zoning: Planned Industrial Park (OH-PIP);
- Setbacks: Front 30'; Side and Rear 15'
- Maximum Building Coverage of Gross Site Area: 40%
- Maximum building height: 35'-65' depending on distance to Residential

Conditioned Building Space (SF): 9,380
Conditioned Garage Bays: 9
Unconditioned Open Shed (SF): ~8,985
Unconditioned Garage Bays: 6

Equipment List, (See next page)

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Dense Hedge
- Garage Bay

SITE PLAN ANALYSIS

Oak Harbor Equipment List

EQ. #	TYPE	SHOP	CUR. LOC.	YEAR	MAKE	DESCRIPTION
496	MESG	AD	OH	2005	Solar Tech	Portable Message Board
501	MESG	AD	OH	2001	Solar	Silent Messenger II Trailer Mtd Message Board MB-3048
502	SPRA	AD	OH	1986	Pak-Tank	Spray Tank, 300-gal.
503	MESG	AD	OH	2001	Solar	Silent Messenger II Trailer Mtd Message Board MB-3048
507	TRLG	AD	OH	1999	Fontaine	Lowboy Trailer
510	ASPM	AD	OH	1972	Sesco	Screening Plant (@ crusher)
511	ROLL	AD	OH	2007	Hypac	Compactor/Roller
512	ROLL	AD	OH	1994	Caterpillar	Roller, vibratory, CB534B
514	ROLL	AD	OH	2013	Sakai	Compactor/Roller Sw800-II
517	HAMR	AD	OH	2001	Breaker Tech	Hydraulic Breaker Hammer
520	CHPR	AD	OH	2008	Vermeer	Brush Chipper BC1500
521	ASPP	AD	OH	2017	Caterpillar	AP255E Paver
523	ASPP	AD	OH	2011	LeeBoy	Asphalt Paver 8816B
524	SEWR	AD	OH	2015	Kenworth / Vactor	Catch Basin Cleaner T800
527	HOPC	AD	OH	2001	Breaker Tech	Compactor TC915
544	PPMP	AD	OH	2012	Honda	4" Trash Pump
545	PPMP	AD	OH	2012	Honda	4" Trash Pump
551	SWPR	AD	OH	2009	Elgin	Sweeper
604	TTRL	AD	OH	1980	Fruehauf	Semi-Tank/Trailer 7,000 gal.
614	TTRL	AD	OH	1984	Fruehauf	Tank/Trailer
617	EXCA	AD	OH	2013	Komatsu	Trackhoe / Excavator PC160LC-8
630	BLOW	AD	OH	1999	Finn	Straw Blower - B40
223	SNOW	OH	no file	1997	Boss	Snow Plow
112	TRLH	OH			Homemade	Trailer
129	TRAC	OH		1988	Ford	6610 Tractor w/ Tiger Mower
201	TUTL	OH		2010	Chevrolet	Silverado 2500 3/4 Ton
202	TUTH	OH		1987	Chevrolet	Utility Truck 1 Ton w/ Knapheide box #6108W
203	TRLH	OH		1994	Nuway	4x8 Trailer (for carrying port-a-pottee)
204	LOAD	OH		1989	Caterpillar	Loader, 950E
205	SAND	OH		1979	Hiway	Sander
206	TRLP	OH		1985	Peerless	Pup Trailer, 8x10
207	TUTL	OH		2006	Ford	F250 3/4 Ton Pickup
208	LDRB	OH		2008	Caterpillar	Backhoe
209	PATC	OH		1990	McConnaughay	Tailgate Mixer, 4DT-4T
210	TUTH	OH		2015	Ford	F550, 1 Ton Pickup w/ Dump Body
211	TRLT	OH		2013	Olympic	Tilt/Flatbed Trailer, 30TDT (50,000 lbs.)
212	GRAD	OH		1987	Caterpillar	Grader 140G
213	TRLP	OH		1980	Lynn	Pup Trailer
214	TRLP	OH		1979	Truckweld	Pup Trailer
215	SNOW	OH		1972	Wausau	Snow Plow
216	DUMP	OH		2008	Peterbilt	Dump Truck
218	SAND	OH		1990	Fontaine	Sander, 6'
222	GENR	OH		1992	Aptech	Emergency Power Generator
225	SAND	OH		2009	Buyers	Sander, 8'

EQ. #	TYPE	SHOP	CUR. LOC.	YEAR	MAKE	DESCRIPTION
226	WELD	OH		1992	Bobcat	Welder, 225G
227	SAND	OH		2012	Monroe	Sander 12'
228	TUTL	OH		2015	Ford	F250, 3/4 Ton Crew Cab Pickup
229	TUTH	OH		2004	Ford	F450 w/2/3-Yd Dump Body
230	SNOW	OH		2013	Jensen	Snow Plow, 11 ft. straight
231	SNOW	OH		2003	Boss	HE 9' Reversible Steel Plow
232	TUTL	OH		2015	Ford	F250, 3/4 Ton Crew Cab Pickup
233	TUTL	OH		2016	Dodge	1/2 Ton Pickup 4WD Ext Cab - Ram
234	TUTL	OH		2016	Chevrolet	Colorado 4x4 Ext Cab
235	TUTL	OH		2016	Ford	F350 1 ton, 4x4 Ext Cab
244	TRLP	OH		1996	Sturdy Weld	Pup Trailer T809
245	FORK	OH		2007	Toyota	Forklift 8FGU25
250	DUMS	OH		2001	Sterling	Dump Truck, LT9500 w/Northend Box
251	DUMS	OH		2002	Sterling	Dump Truck, LT9500 w/Northend Box
252	DUMP	OH		2013	International	Dump Truck, 7600
219	SAND	OH		1991	Hiway	Sander, 12 ft.
220	SAND	OH		1995	Highway	Sander, 12'
253	DUMP	OH		2017	Peterbilt	Dump Truck 365
254	DUMP	OH		1990	Kenworth/ Peerless	Dump Truck, 8-10cy
276	SWPP	OH		2013	Broce	Self Propelled Sweeper KR-350
281	SNOW	OH		2017	American Sno-Plow	10' Snow Plow
282	SNOW	OH		1980	Henke	Snow Plow, #48-R11 (on #204)
283	CONV	OH		2002	HTC	Side Discharge Truck Conveyor
285	TNKW	OH		2016		1625 Gallon Water Tank
287	CRUS	OH		1990	Nordberg/ Cedara-pids	Port. Crushing Plant, a) Screen 4x14 (purch. 1980), b) Conveyor 24"x50'(purch. '81), c) Cone Crusher (Omni) purch. '90, incl. elec. install, d) Feed Hopper & Motor, purch. '84, repaired '92, f) Added hopper '94
288	COMP	OH		1992	Sanborn/Goodall	Air Compressor (P103-C45-120H)
289	CRAN	OH		1976	Pettibone (USGS)	Mobile Crane, 7-1/2 tn. Mod. 15B1WP; a) Capital. repairs to engine
290	TNKA	OH				Asphalt Tank, 10,000 gal. (bolted to concrete pad) (existing item transf. from old shop with no value)
292	SNOW	OH		1999	Henke	Snow Plow / OWFAP30601/Poly
293	TRAC	OH		2002	New Holland/US Mower	Tractor/Mower TN75D w/ME4669 Sldr 48" Flail
294	TRAC	OH		2007	New Holland	Tractor w/ US Mower
295	TRAC	OH		2008	New Holland	Tractor w/ US Mower
296	TRAC	OH		2012	New Holland	T5050 Tractor w/ US Mower
382	DOZR	OH		1968	Caterpillar	Dozer, D5

PUBLIC WORKS SITE TOUR

Coupeville Road Shop

Address: 1055 W Terry Road, Coupeville
Size: 4,025
Date of construction: 1942 (Shop) 2000 (Office)
Use: Road Shop







Works well:

Condition:

- Office space is in good condition.

Function:

- Fuel station is good location for partners.

Needs improvement:

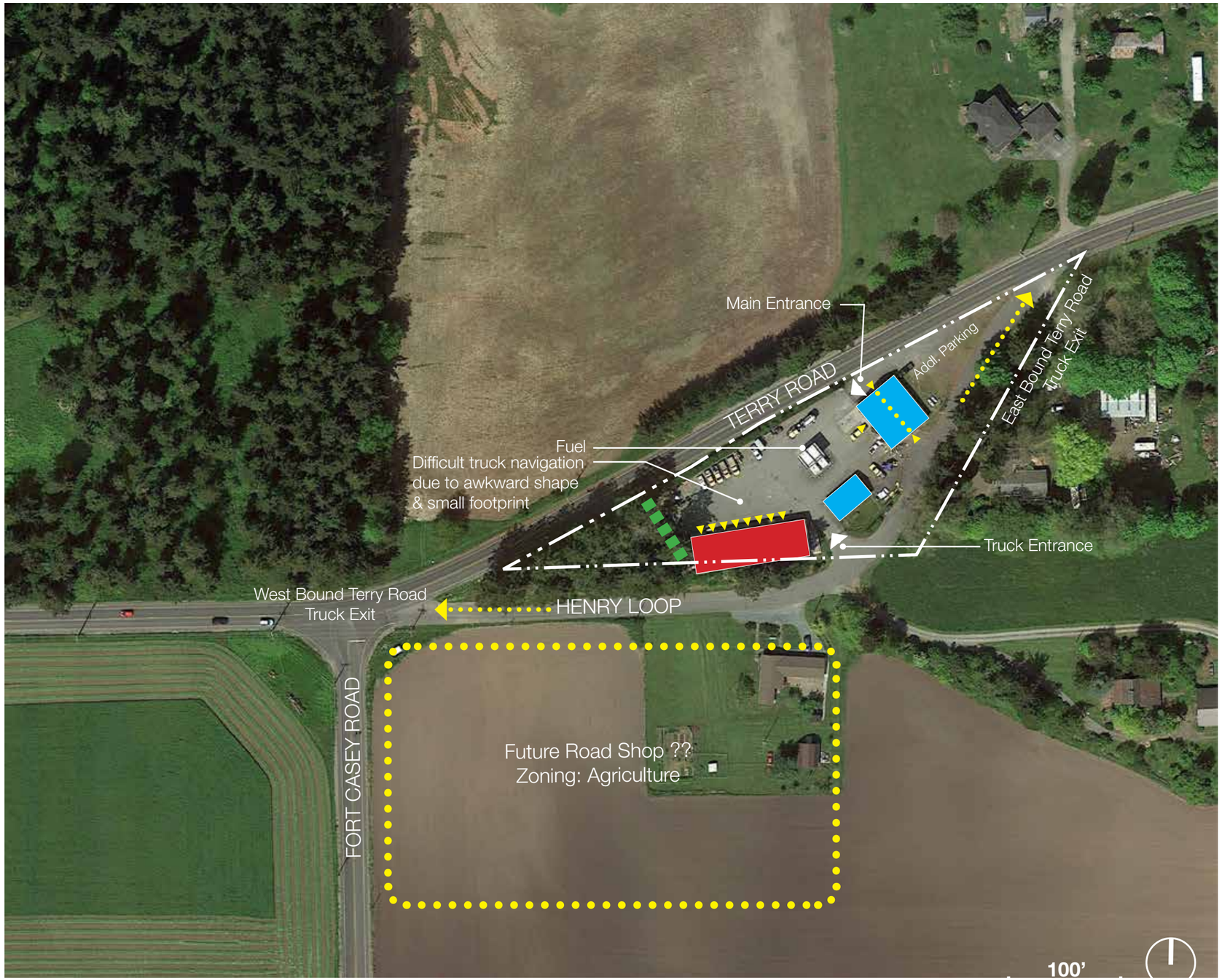
- Shop is old and cramped-- Drive thru stall is possible. Some equipment doesn't fit.
- Antiquated lift crane.
- Auxillary power is limited.
- Shop is maxed out with one piece of equipment.
- Triangular site complicates functionality & access -- access for pup trucks and low-boys are
- Congestion in the yard in the morning as crews head out.
- Intersections are hazard for pulling out into traffic.
- Employee parking is minimal.

Other/general observations:

- Reconsider use as potential fuel station & equipment staging site only
  - -> move Coupeville shop functions to another site or
  - -> consolidate Coupeville shop staff at existing locations
- Fuel station well used by partners.

SITE PLAN ANALYSIS

Coupeville Road Shop



SITE STATISTICS

Total County Property Area: 1.28 Acres
Zoning: Rural (R);

- Maximum Impervious Surface Ratio (% of Gross Site Area): 25% for parcels 5 acres or less in size. 10% for parcels greater than 5 acres in size.
- Minimum Open Space Ratio (% of Gross Site Area): 50%
- Maximum Building Coverage of Gross Site Area: 10%
- Maximum building height shall not exceed thirty-five (35) feet.

Conditioned Building Space (SF): 4,025
Conditioned Garage Bays: 2
Unconditioned Open Shed (SF): ~4,500
Unconditioned Garage Bays: 8

Equipment List, (See next page)

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Dense Hedge
- Garage Bay

SITE PLAN ANALYSIS

Coupeville Equipment List

EQ. #	TYPE	SHOP	CUR. LOC.	YEAR	MAKE	DESCRIPTION
400	SHMR	AD	CP	2008	Homemade	Slide Hammer
406	TNKW	AD	CP	1990	WAJAX	Tank/Trailer
407	LITE	AD	CP	2003	Allmand	Light Tower
515	ROLL	AD	CP	1996	Hypac	Compactor/Roller C850B
525	FWTR	AD	CP	2010	International	5th Wheel Trailer
533	CHPR	AD	CP	2004	Woodsman	Brush Chipper 12X
542	PPMP	AD	CP	2012	Honda	4" Trash Pump
543	PPMP	AD	CP	2012	Honda	4" Trash Pump
555		AD	CP	2001	Billy Goat	Push Mower/Brush Cutter BC24014
600	CAMS	AD	CP	2004	Pace/Aries	Cargo Trailer w/Sewer Inspection Camera (Pan & Tilt)
602	COMP	AD	CP	1986	Ingersoll Rand	Air Compressor, trailer mounted (model GH85S); Jack Hammer (CP1240)
615	TFLA	AD	CP	2000	Volvo	Truck Cab Chassis Paint Striper
633	ZIPP	AD	CP	2012	Asphalt Zipper	Asphalt Zipper AZ 500 B203
522	TRLH	CP	CP	1986	Homemade	Trailer (carries Port a Potty)
100	TUTL	CP		2016	Dodge	1/2 Ton Pickup 4WD Ext Cab - Ram
101	TUTH	CP		2015	Ford	F550, 1 Ton Pickup w/ Dump Body
103	TUTL	CP		2010	Chevrolet	Silverado 2500 3/4 Ton
105	TUTL	CP		2016	Chevrolet	Colorado Ext Cab 4x2 V6
106	TRAC	CP		2007	New Holland	Tractor w/ US Mower
107	PATC	CP		1986	McConnaughay	Tailgate Patcher (on #106)
109	TRLP	CP		1984	Truckweld	Pup Trailer, 8x10
110	SWPP	CP		2013	Broce	Self-Propelled Sweeper KR-350
111	WELD	CP		1990	Lincoln	G7 Pro Welder
114	WELD	CP		1992	Hobart	Welder
115a	TNKW	CP		1991		Water Tank, 1625-gal.
116	FORK	CP		2014	Toyota	Forklift 8FG25
118	LOAD	CP		1998	John Deere	Wheel Loader, 544H
122	SAND	CP		1995	Highway	Sander, 12' (with hydraulics)
123	GRAD	CP		2005	John Deere	770D Motor Grader
124	TRLT	CP		2012	Olympic	Tilt Trailer 30TDT-3SC (50,000 lbs.)
132	TUTL	CP		2015	Ford	F250, 3/4 Ton Crew Cab Pickup
136	TUTL	CP		2006	Ford	F250 3/4 Ton Pickup
137	DUMI	CP		2005	International	Dump Truck
138	TUTL	CP		2016	Ford	F350 1 ton, 4x4 Ext Cab
139	TUTL	CP		2015	Ford	F250, 3/4 Ton Crew Cab Pickup
148	DUMP	CP		2017	Peterbilt	Dump Truck
149	DUMV	CP		2010	Volvo	Dump Truck
152	TRLP	CP		1994	Sturdy Weld	Pup Trailer, 4 axle
153	TRLP	CP		1994	Sturdy Weld	Pup Trailer
156	TRLP	CP		1992	Sturdy Weld	Pup Trailer, 3 axle
158	TUTH	CP		2004	Ford	F450 w/2/3-Yd Dump Body
159	SNOW	CP		2003	Boss	HE 9' Reversible Steel Plow
160	SNOW	CP		1997	Boss	Snow Plow
164	SNOW	CP		1999	Henke	Snow Plow / OWFAP30601/Poly
170	LDRB	CP		2016	Caterpillar	Backhoe 430F2 HRC
174	SAND	CP		2009	Buyers	Sander, 8'
176	SAND	CP		1971	Hiway	Sander, 11'
177	SAND	CP		1990	Fontaine	Sander, 6'
178	SAND	CP		1991	Hiway	Sander, 12 ft.
179	SNOW	CP		1957	Wausau	Snow Plow
180	SNOW	CP		1974	Gledhill	Snow Plow
181	SNOW	CP		1997	Boss	Snow Plow
182	TRAC	CP		2002	New Holland/US Mower	Tractor/Mower TN75D w/ME4669 Sldr 48" Flail
183	TRAC	CP		2008	New Holland	Tractor w/ US Mower
185	CONV	CP		2004	HTC	Side Discharge Conveyor
192	SNOW	CP		2013	Jensen	Snow Plow, 11 ft. straight
197	TRAC	CP		2012	New Holland	T5050 Tractor w/ US Mower

PUBLIC WORKS SITE TOUR

Coupeville Transfer Station

Address: 20018 State Route 20, Coupeville
Size: -
Date of construction: -
Use: Solid Waste

Works well:

Condition:

- Buildings within the complex vary in condition (DPW facilities generally moderate - good)

Function:

- Vehicle access has improved with addition of left turn lanes
- Site orientation, where to go for what, is less clear than it could be.

Needs improvement:

- Old animal shelter building slated for demolition.

Other/general observations:

- Anecdotally, the turn lane was significant to alleviate safety concerns.
- Limited storage if outbound refuse is slowed or stalled. When trains were down in Seattle do to slides on tracks for 9 days -- had to store on location and was nearly a problem.

Future Needs/Vision:

- Double size of covered transfer area.
- Consider second scale for redundancy. Lessons learned from Skagit County.





SITE PLAN ANALYSIS

Coupeville Transfer Station



SITE STATISTICS

Total County Property Area: 79.65 Acres

Zoning: Rural (R);

- Maximum Impervious Surface Ratio (% of Gross Site Area): 25% for parcels 5 acres or less in size. 10% for parcels greater than 5 acres in size.
- Minimum Open Space Ratio (% of Gross Site Area): 50%
- Maximum Building Coverage of Gross Site Area: 10%
- Maximum building height shall not exceed thirty-five (35) feet.

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Garage Bay

PUBLIC WORKS SITE TOUR

Bayview Road Shop & Transfer Station

Address: 14566 SR 525, Langley
Size: 5,380
Date of construction: 1970's
Use: Road Shop

Works well:

Condition:

- Shop space is in good condition
- Office space is getting cosmetic upgrades 2017/2018 including Commissioner's Office

Function:

- Layout works well for function

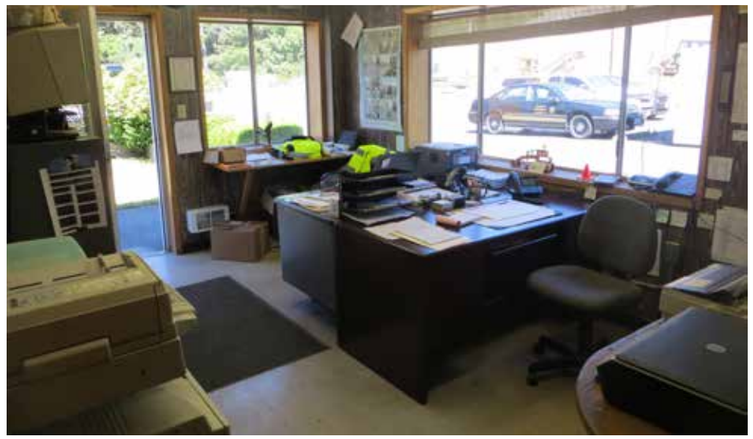
Needs improvement:

- Outdoor lighting between shed and shop is needed for safety/security, 2017/2018 timeline
- Need an overhead exhaust system for welding

Other/general observations:

- Commissioner's office provided in office area
- Fuel station well used by partners.







SITE PLAN ANALYSIS

Bayview Road Shop & Transfer Station



SITE STATISTICS

Total County Property Area: 8.30 Acres
Zoning: Rural Center(RC);

Setback and height requirements shall be as follows:
1. Front yard setback—Maximum fifty (50) feet.
2. Side and rear yard setback—Minimum ten (10) feet.
3. Height—Two (2) stories not to exceed thirty (30) feet excluding rooftop mechanical equipment.

Conditioned Building Space (SF): 5,380
Conditioned Garage Bays: 4
Unconditioned Shed (SF): ~2,500
Unconditioned Open Shed (SF): ~7,000
Unconditioned Garage Bays: 19

Equipment List, (See next page)

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Dense Hedge
- Garage Bay

SITE PLAN ANALYSIS

Bayview Equipment List

EQ. #	TYPE	SHOP	CUR. LOC.	YEAR	MAKE	DESCRIPTION
405	TNKW	AD	BV	1987	Hmde	Gas-Powered Water Tank, A?)trailer
409	GRIN	AD	BV	2017	Edco	Traffic Line Remover TLR-7-11H
495	MESG	AD	BV	2005	Solar Tech	Portable Message Board
497	MESG	AD	BV	2005	Solar Tech	Portable Message Board
505	PPMP	AD	BV	1981	Homelite	Diaphragm Pump Mod. 111D-P3
508	ROLL	AD	BV	2010	Volvo	Pneumatic Tired Roller
509	ROLL	AD	BV	2002	Ingersoll Rand	PT125R Pneumatic Roller
513	OILD	AD	BV	2007	Freightliner / Etnyre	Oil Distributor
518	HAMR	AD	BV	2001	Breaker Tech	Hydraulic Breaker Hammer
519	OILD	AD	BV	2015	Peterbuilt / Etnyre	Oil Distributor
528	HOPC	AD	BV	2001	Breaker Tech	Compactor TC915
530	CHPR	AD	BV	2003	Woodsman	12Xtreme Brush Chipper
534	PUMP	AD	BV	2005	Power Prime	Emergency Pump
536	ASPP	AD	BV	2006	Bomag	Tow Paver 413
537	BSKT	AD	BV	2003	Freightliner / Telelect	FL80 Truck/ XT-60 Series Aerial Lift
603	DOZR	AD	BV	1987	Caterpillar	D3B
612	BELT	AD	BV	2012	Leeboy	Belt Loader, 3000
626	GRVS	AD	BV	1999	Etnyre	4WD Hydrostatic Chipspreader
628	SEED	AD	BV	1999	Finn	T60SII HydroSeeder
629	TRLH	AD	BV	1999	TNT	TNT-12 Utility Trailer Hauls Hydro Seeder
425	TUTH	BV		2004	Ford	F450 w/2/3-Yd Dump Body
410	SNOW	BV		2013	Jensen	Snow Plow, 11' straight
411	SNOW	BV		2014	Boss	Snow Plow, 9'
412	SNOW	BV		1999	Henke	Snow Plow - OWFAP30601/Poly
413	SNOW	BV		2003	Boss	HE 9' Reversible Steel Plow
414	SNOW	BV		1955	Wausau	Snow Plow
415	SNOW	BV		1972	Wausau	Snow Plow
420	TUTH	BV		2015	Ford	F550, 1 Ton Pickup w/ Dump Body
421	TUTL	BV		2015	Ford	F250, 3/4 Ton Crew Cab Pickup
422	TUTL	BV		2010	Chevrolet	Silverado 2500 3/4 Ton
423	TUTL	BV		2006	Ford	F250 3/4 Ton 4x4 Pickup
427	TUTL	BV		2015	Ford	F250, 3/4 Ton Crew Cab Pickup
428	TUTL	BV		2016	Dodge	1/2 Ton Pickup 4WD Ext Cab
429	TUTL	BV		2016	Ford	F350 1 ton, 4x4 Ext Cab
430	TUTL	BV		2016	Chevrolet	Colorado Ext Cab 4x2 V6
441	TRLH	BV		1998	Nuway	Trailer, 4x8 w/Porta Pottie
442	TRLT	BV		1990	Eager Beaver	Tilt Trailer #20TXL (40,000 lbs.)
443	TRLT	BV		2012	Olympic	Tilt Trailer 30TDT-3SC (50,000 lbs.)
444	TRLP	BV		1989	Sturdyweld	Pup Trailer, 3 axle
445	TRLP	BV		1996	Sturdyweld	Pup Trailer, 3 axle
447	TRLP	BV		1996	Sturdyweld	Pup Trailer, 3 axle
451	DUMP	BV		2008	International	Dump Truck
452	DUMP	BV		1993	Kenworth	Dump Truck
455	DUMP	BV		2017	Peterbilt	Dump Truck
457	DUMP	BV		2004	Peterbilt	Peterbilt Dump Truck
460	FORK	BV		1994	Yale	Fork lift

EQ. #	TYPE	SHOP	CUR. LOC.	YEAR	MAKE	DESCRIPTION
461	CURB	BV		1971	Curber	Power Curber
462	GENR	BV		2000	KatoLight	Generator Skid-Mount, D60-FRJ
463	PATC	BV		1986	McConnaughay	Tailgate Patcher
464	TNKW	BV		1991		Water Tank, 1625-gal.
465	FORK	BV		2009	Toyota	Forklift
466	CONV	BV		1999	FINN	HTC2000 Side Disch Conveyor
467	GRAD	BV		1987	Caterpillar	Grader 140G
468	LOAD	BV		2008	Caterpillar	Wheel Loader, 950G
469	LDRB	BV		2015	Caterpillar	Backhoe Loader
470	TRAC	BV		2012	New Holland	T5050 Tractor w/ US Mower
471	TRAC	BV		2008	New Holland	Tractor w/ US Mower T6030
472	TRAC	BV		2007	New Holland	Tractor w/ US Mower T6030
473	TRAC	BV		2002	New Holland / US Mower	Tractor/Mower TN75D w/ME4669 Sldr 48" Flail
485	SAND	BV		1991	Hiway	Sander, 12'
486	SAND	BV		1971	Hiway	Sander, 11'
487	SAND	BV		1995	Hiway	Sander, 12'
488	SAND	BV		2009	Buyers Salt Dogg	Sander, 8'
489	SAND	BV		1990	Fontaine	Sander, 6'
490	SWPP	BV		2008	Broce	Self Propelled Sweeper RJ350
491	SWPP	BV		1996	MB	Portable Sweeper HTD-94

PUBLIC WORKS SITE TOUR

Camano Island Road Shop & Transfer Station

Address: 121 N East Camano Road, Coupeville
Size: ~6,500
Date of construction: 2003
Use: Road Shop

Works well:

Condition:
- Newest building, very good condition

Function:
- Layout works well for function
- Large yard area works well

Needs improvement:
- Original open shed structure still in use, disconnected from new yard
- Need to move/demolish original open shed structure to accommodate new Camano Annex development
- New pole barn location may be considered “next year”

Other/general observations:
- Exiting onto East Camano Drive is challenging due to limited sight distance
- Fuel station well used by partners.

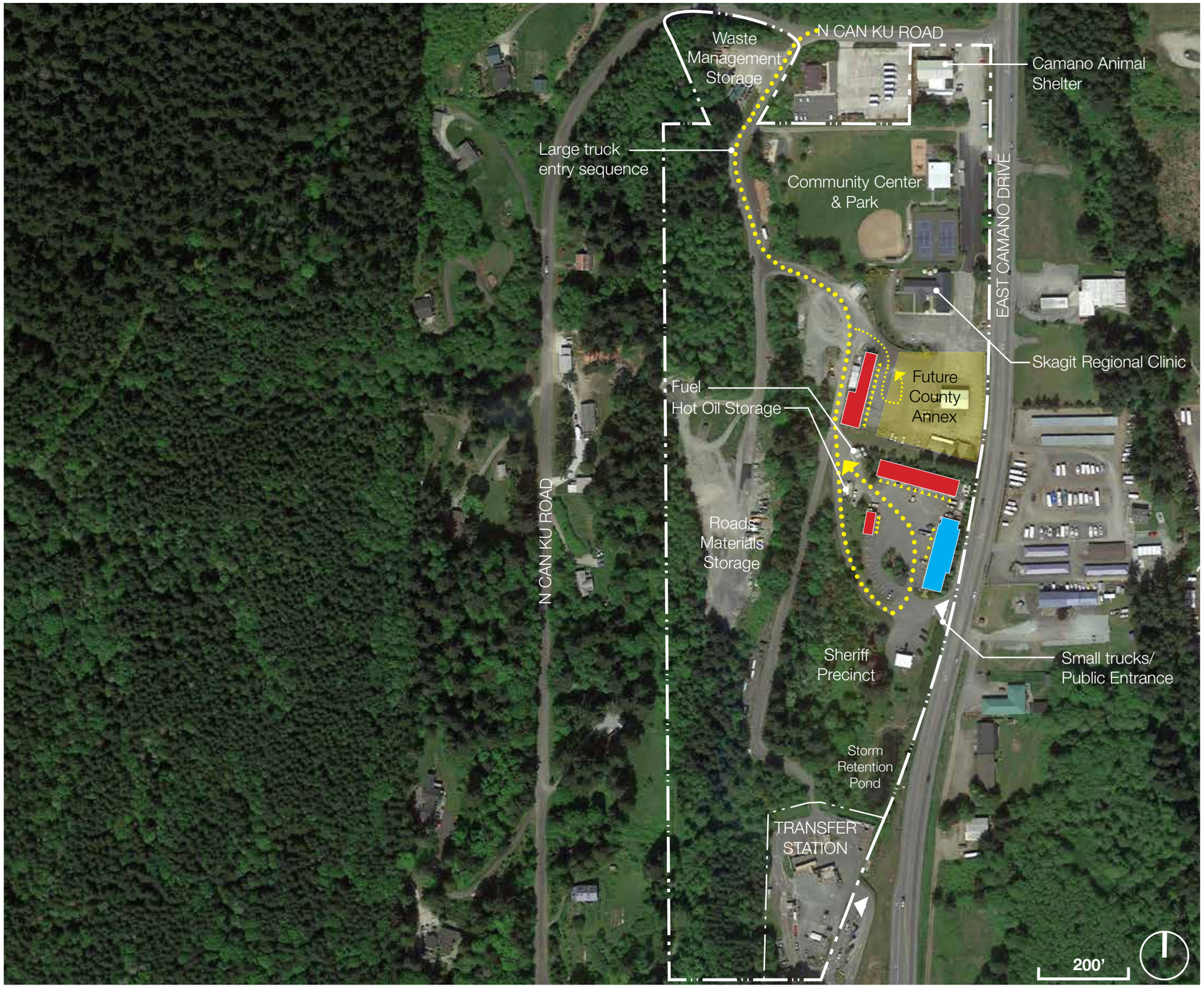






SITE PLAN ANALYSIS

Camano Island Road Shop & Transfer Station



SITE STATISTICS

Total County Property Area: 31.78 Acres
Zoning: Light Manufacturing (LM);

Setback and height requirements shall be as follows:
1. Front yard setback—Maximum fifty (50) feet.
2. Side and rear yard setback—Minimum ten (10) feet.
3. Height—Two (2) stories not to exceed thirty (30) feet excluding rooftop mechanical equipment.

Conditioned Building Space (SF): ~6,500
Conditioned Garage Bays: 4
Unconditioned Open Shed (SF): ~11,700
Unconditioned Garage Bays: 27

Equipment List, (See next page)

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Dense Hedge
- Garage Bay

SITE PLAN ANALYSIS

Camano Equipment List

EQ. #	TYPE	SHOP	CUR. LOC.	YEAR	MAKE	DESCRIPTION
498	MESG	AD	CA	2004	Solar Tech	Portable Message Board
499	MESG	AD	CA	2004	Solar Tech	Portable Message Board
504	ROLL	AD	CA	2010	Volvo	Double Steel Drum Roller
526	CHPR	AD	CA	2008	Vermeer	Brush Chipper BC1500
532	TRLT	AD	CA	1988	Norwest	12' Utility Trailer
535	PUMP	AD	CA	2005	Power Prime	Emergency Pump
540	PPMP	AD	CA	2012	Honda	4" Trash Pump
541	PPMP	AD	CA	2012	Honda	4" Trash Pump
550	COMP	AD	CA	1959	Jaeger	Trailer Mount Air Compressor
552	SWPP	AD	CA	1987	Sweepster	Portable Broom H-96
601	ASPP	AD	CA	1984	Layton	Paver, F525 (trailered)
609	TFLA	AD	CA	1985	Ford	Flatbed, C700
610	TFLA	AD	CA	1985	Ford	Flatbed C700 w/ watertank
611	BELT	AD	CA	2015	LeeBoy	Belt Loader, 3000
627	DOZR	AD	CA	1999	Caterpillar	D3CIII Dozer
631	TRAC	AD	CA	1984	Case/International	Tractor Mower
378	SNOW	CA		2016	Ford	F350 1 ton 4x4 Ext Cab
310	TUTL	CA		2010	Chevrolet	Silverado 2500 3/4 Ton
301	TUTL	CA		2006	Ford	F250 3/4 Ton Pickup
303	TUTL	CA		2003	Allmand	Portable Light Tower
304	LITE	CA		1992	McConnaughay	Tailgate Patcher
305	PATC	CA		2015	Chevrolet	Colorado Ext. Cab 4x4
306	TUTL	CA		2016	Dodge	1/2 Ton Pickup 4WD Ext Cab
307	TUTL	CA		2016	Ford	F350 1 ton, 4x4 Ext Cab
308	TUTL	CA		2008	Broce	Self-Propelled Sweeper, RJ-350
309	SWPP	CA		1989	Homemade	Utility Trailer (to carry air compressor)
312	TRLH	CA		2015	Ford	F550, 1 Ton Pickup w/ Dump Body
314	TUTH	CA		2017	Ford	F750
315	TUTH	CA		2013	Olympic	Tilt/Flatbed Trailer, 30TDT, (50,000 lbs.)
317	TRLT	CA		2015	Ford	F250, 3/4 Ton Crew Cab Pickup
318	TUTL	CA		2015	Ford	F250, 3/4 Ton Crew Cab Pickup
319	TUTL	CA		2006	International	Dump Truck
320	DUMI	CA		2004	Peterbilt	Dump Truck
321	DUMP	CA		2017	Peterbilt	Dump Truck 365
322	DUMP	CA		1988	Sturdyweld	Pup Trailer, 3 axle
323	TRLP	CA		1990	Peerless	Pup Trailer, 2 axle
324	TRLP	CA		2007	International	Dump Truck
325	DUMI	CA		1991		Water Tank, 1625-gal.
325a	TNKW	CA		1991	Peerless	Pup Trailer, 2 axle, 9/11yd
326	TRLP	CA		1991	Peerless	Pup Trailer, 2 axle, 9/11yd
327	TRLP	CA		1998	Nuway	Trailer, Utility 4x8 w/PP
328	TRLH	CA		2004	Ford	F450 w/2/3-Yd Dump Body
329	TUTH	CA		2003	Boss	HE 9' Reversible Steel Plow
330	SNOW	CA		2007	HTC	Side Discharge Conveyor HTC 2000
340	CONV	CA		2016	Ford	F550
343	BKST	CA		1996	Sturdy Weld	Pup Trailer T810

EQ. #	TYPE	SHOP	CUR. LOC.	YEAR	MAKE	DESCRIPTION
344	TRLP	CA		2013	Spartan	Ultimate Warrior Sewer Jetter
350	SEWR	CA		1987	Caterpillar	140G Grader
371	GRAD	CA		2014	Toyota	Forklift 8FGU25
377	FORK	CA		1966	Frink	Snow Plow
380	SNOW	CA		1998	John Deere	Wheel Loader, 544H
381	LOAD	CA		2008	John Deere	410J Backhoe
385	LDRB	CA		2017	American Sno-Plow	10' Snow Plow
386	SNOW	CA		2013	Jensen	Snow Plow, 11' straight
387	SNOW	CA		1999	Henke	Snow Plow / OWFAP30601/Poly
388	SNOW	CA		1957	Wausau	Snow Plow
389	SNOW	CA		1991	Hiway	Sander, 12'
390	SAND	CA		1984	Hiway	Sander, 7'
391	SAND	CA		2009	Buyers	Sander, 8'
392	SAND	CA		1990	Fontaine	Sander, 6'
393	SAND	CA		1995	Highway	Sander, 12'
394	SAND	CA		2008	New Holland	Tractor w/ US Mower
395	TRAC	CA		2002	New Holland/US Mower	Tractor/Mower TN75D w/ME4669 Sldr 60" Flail
397	TRAC	CA		2007	New Holland	Tractor w/ US Mower
398	TRAC	CA		2012	New Holland	T5050 Tractor w/ US Mower
399	TRAC	CA		2012	New Holland	T5050 Tractor w/ US Mower

PUBLIC WORKS STAFF INTERVIEWS

What We Heard...

Staffing & Service Demands

- County Engineer must be located in Coupeville.
- Emergency Management is understaffed for desired operations and redundancy.
- Most divisions service demands indirectly driven by population.
- Park reservations and payments could occur online.
- 9-Month position at each road shop -- seasonal workers are becoming harder to fill
- Future planner for IRTPO
- Additional GIS staff would increase services & applications.

Desired Adjacencies

- Commissioners desire proximity to County Engineer's office; if Annex II occurs at proposed site, hotelling or conference area will be needed at main campus.
- GIS could benefit from staying in current Annex location -- however, if staff grows beyond 1 FTE, one could sit in Annex II.
- Emergency Management fits in Oak Harbor; county seat area command should be in Coupeville

Road Shops

Coupeville Road Shop is the highest priority for improvements or relocation.

Public Counter Activities

- Space is at a premium -- could use breakout rooms for discussions with applicants.
- Allow public kiosk to have internet connection to be used by patrons
- Administration & Finance group would be the most affected by a move to Annex II as it would split the group between two locations *unless* all public counter staff move to the new annex.
-

Office & Conference Areas

- Annex lacks meeting space of various sizes; e.g., Solid Waste could benefit from access to small, shared conference room for personnel meetings.
- Solid Waste manager goes from site to site regularly; would benefit from temporary work area at each, particularly at Coupeville and Camano. Could coordinate with road shop to share space in Oak Harbor.

Transfer Stations

- Solid Waste sees potential need of expansion and upgrade of facilities at Coupeville Transfer Station
- Recycling & composting are limited/unlikely growth opportunities.

PUBLIC WORKS STAFFING: 2017-2018

Department Overall Full Time Employee (FTE)

2017 - Current FTE

Location	Oak Harbor	Coupeville	Bayview	Camano	TOTAL
Public Works	**16.1**	**73.1**	**16**	**22**	**127.2**
Administration	0	19	0	0	**15**
Director/County Engineer	0	1	0	0	1
Senior Staff	0	3	0	0	3
Public Counter Admin Staff	0	4	0	0	4
Public Works Staff	0	5	0	0	5
Accounting Staff	0	5	0	0	5
GIS	0	1	0	0	1
Emergency Management	1	0	0	0	**1**
Coordinator	1	0	0	0	1
Staff	0	0	0	0	0
Parks	0.6	3.6	0	2.5	**6.7**
Superintendent	0	1	0	0	1
Staff	0.6	2.6	0	2.5	5.7
Roads	13	36	13	13	**75**
Roads Engineers	0	10	0	0	10
Roads Support Staff	0	9	0	0	9
Admin	0	1	0	0	1
Supervisor	1	1	1	1	4
Foreman	1	1	1	1	4
Mechanic	1	1	1	1	4
Operators	2	2	2	2	8
Truck Drivers	3	3	3	3	12
Laborers	4	4	4	4	16
Maintenance Assistant	0	1	0	0	1
Temps - Seasonal	1	1	1	1	4
Sign Shop	0	2	0	0	2
Solid Waste	1.5	14.5	3	6.5	**25.5**
Manager	0	1	0	0	1
Supervisors/Tech/Attendants	1.5	13.5	3	6.5	24.5

Near Term - Right-Sized FTE = +2 staff

Location	Oak Harbor	Coupeville	Bayview	Camano	TOTAL
Public Works	**17.1**	**74.1**	**16**	**22**	**129.2**
Administration	0	20	0	0	**21**
Director/County Engineer	0	1	0	0	1
Senior Staff	0	3	0	0	3
Public Counter Admin Staff	0	4	0	0	4
Public Works Engineer	0	5	0	0	5
Accounting Staff	0	5	0	0	5
GIS	0	2	0	0	2
Emergency Management	2	0	0	0	**2**
Coordinator	1	0	0	0	1
Staff	1	0	0	0	1
Parks	0.6	3.6	0	2.5	**6.7**
Superintendent	0	1	0	0	1
Staff	0.6	2.6	0	2.5	5.7
Roads	13	36	13	13	**75**
Roads Engineers	0	10	0	0	10
Roads Support Staff	0	9	0	0	9
Admin	0	1	0	0	1
Supervisor	1	1	1	1	4
Foreman	1	1	1	1	4
Mechanic	1	1	1	1	4
Operators	2	2	2	2	8
Truck Drivers	3	3	3	3	12
Laborers	4	4	4	4	16
Maintenance Assistant	0	1	0	0	1
Temps - Seasonal	1	1	1	1	4
Sign Shop	0	2	0	0	2
Solid Waste	1.5	14.5	3	6.5	**25.5**
Manager	0	1	0	0	1
Administration	0	1	0	0	1

FTEs-Population 2017v1.3.xlsx/2017 FTE>RS>Growth

PUBLIC WORKS STAFFING: 2036

Department Overall Projected FTE

2017 - FTE; Population 81,073

Location	TOTAL
Public Works	**127.2**
Administration	**19**
Director/County Engineer	1
Senior Staff	3
Public Counter Admin Staff	4
Public Works Staff	5
Accounting Staff	5
GIS	1
Emergency Management	**1**
Coordinator	1
Staff	0
Parks	**6.7**
Superintendent	1
Staff	5.7
Roads	**75**
Roads Engineers	10
Roads Support Staff	9
Admin	1
Supervisor	4
Foreman	4
Mechanic	4
Operators	8
Truck Drivers	12
Laborers	16
Parts	1
Temps - Seasonal	4
Sign Shop	2
Solid Waste	**25.5**
Manager	1
Supervisors/Tech/Attendants	24.5

Near Term - Right-Sized FTE (+2)

Location	TOTAL
Public Works	**129.2**
Administration	**20**
Director/County Engineer	1
Senior Staff	3
Public Counter Admin Staff	4
Public Works Staff	5
Accounting Staff	5
GIS	2
Emergency Management	**2**
Coordinator	1
Staff	1
Parks	**6.7**
Superintendent	1
Staff	5.7
Roads	**75**
Roads Engineers	10
Roads Support Staff	9
Admin	1
Supervisor	4
Foreman	4
Mechanic	4
Operators	8
Truck Drivers	12
Laborers	16
Parts	1
Temps - Seasonal	4
Sign Shop	2
Solid Waste	**25.5**
Manager	1
Supervisors/Tech/Attendants	24.5

2036 - Projected Population 87,956 (+15)

Location	Oak Harbor	Coupeville	Bayview	Camano	TOTAL
Public Works	**19.6**	**83.6**	**16.5**	**22.5**	**142.2**
Administration	0	23.4	0	0	**23.4**
Director/County Engineer	0	1	0	0	
Senior Staff	0	3.3	0	0	
Public Counter Admin Staff	0	4.3	0	0	
Public Works Staff	0	5.4	0	0	
Accounting Staff	0	5.4	0	0	
GIS	0	4	0	0	
Emergency Management	4	0	0	0	**4.0**
Coordinator	1	0	0	0	
Staff	3	0	0	0	
Parks	0.6	3.6	0	2.5	**6.7**
Superintendent	0	1	0	0	
Staff	0.6	2.6	0	2.5	
Roads	13	41.6	13	13	**80.6**
Roads Engineers	0	13.1	0	0	
Roads Support Staff/IRTPO	0	11.5	0	0	
Admin	0	1	0	0	
Supervisor	1	1	1	1	
Foreman	1	1	1	1	
Mechanic	1	1	1	1	
Operators	2	2	2	2	
Truck Drivers	3	3	3	3	
Laborers	4	4	4	4	
Parts	0	1	0	0	
Temps - Seasonal	1	1	1	1	
Sign Shop	**0**	2	0	0	
Solid Waste	2.0	15.0	3.5	7.0	**27.5**
Manager	0	1	0	0	
Supervisors/Tech/Attendants	2.0	14.0	3.5	7.0	

FTEs-Population 2017v1.3.xlsx/2017 FTE>RS>Growth

PUBLIC WORKS STAFFING

Proposed Annex II - Administration FTE

2017 - Current FTE

Location	Coupeville	TOTAL
Public Works	**73.1**	**127.2**
Administration	19	19
Director/County Engineer	1	
Senior Staff	3	
Public Counter Admin Staff	4	
Public Works Staff	5	
Accounting Staff	5	
GIS	1	
Emergency Management	0	1
Coordinator	0	
Staff	0	
Parks	3.6	6.7
Superintendent	1	
Staff	2.6	
Roads	36	75
Roads Engineers	10	
Roads Support Staff	9	
Admin	1	
Supervisor	1	
Foreman	1	
Mechanic	1	
Operators	2	
Truck Drivers	3	
Laborers	4	
Maintenance Assistant	1	
Temps - Seasonal	1	
Sign Shop	2	
Solid Waste	14.5	25.5
Manager	1	
Supervisors/Tech/Attendants	13.5	

ANNEX II STAFF	**35**

Near Term - Right-Sized FTE

Location	Coupeville	TOTAL
Public Works	**74.1**	**129.2**
Administration	20	19
Director/County Engineer	1	
Senior Staff	3	
Public Counter Admin Staff	4	
Public Works Staff	5	
Accounting Staff	5	
GIS	2	
Emergency Management	0	2
Coordinator	0	
Staff	0	
Parks	3.6	6.7
Superintendent	1	
Staff	2.6	
Roads	36	75
Roads Engineers	10	
Roads Support Staff	9	
Admin	1	
Supervisor	1	
Foreman	1	
Mechanic	1	
Operators	2	
Truck Drivers	3	
Laborers	4	
Parts	1	
Temps - Seasonal	1	
Sign Shop	2	
Solid Waste	14.5	25.5
Manager	1	
Supervisors/Tech/Attendants	13.5	
Hotel Space	1	-
Temporary Desk Space	**1**	

ANNEX II STAFF	**37**

2036 - Projected FTE

Location	Coupeville	TOTAL
Public Works	**82.4**	**144.2**
Administration	25.4	25.4
Director/County Engineer	1	
Senior Staff	3.3	
Public Counter Admin Staff	4.3	
Public Works Staff	5.4	
Accounting Staff	5.4	
GIS	4	
Emergency Management	0	4
Coordinator	0	
Staff	0	
Parks	3.6	6.7
Superintendent	1	
Staff	2.6	
Roads	41.6	80.6
Roads Engineers	13.1	
Roads Support Staff/IRTPO	11.5	
Admin	1	
Supervisor	1	
Foreman	1	
Mechanic	1	
Operators	2	
Truck Drivers	3	
Laborers	4	
Parts	1	
Temps - Seasonal	1	
Sign Shop	2	
Solid Waste	15	27.5
Manager	1	
Supervisors/Tech/Attendants	14	
Hotel Space	7	-
Temporary Desk Space	7*	

*Counter Staff (3), Planning (1), Public Health (1), EMC (1), Commissioner (1)

ANNEX II STAFF	**53.7**

ANNEX II SCENARIOS

Potential Options for New Annex II in Coupeville

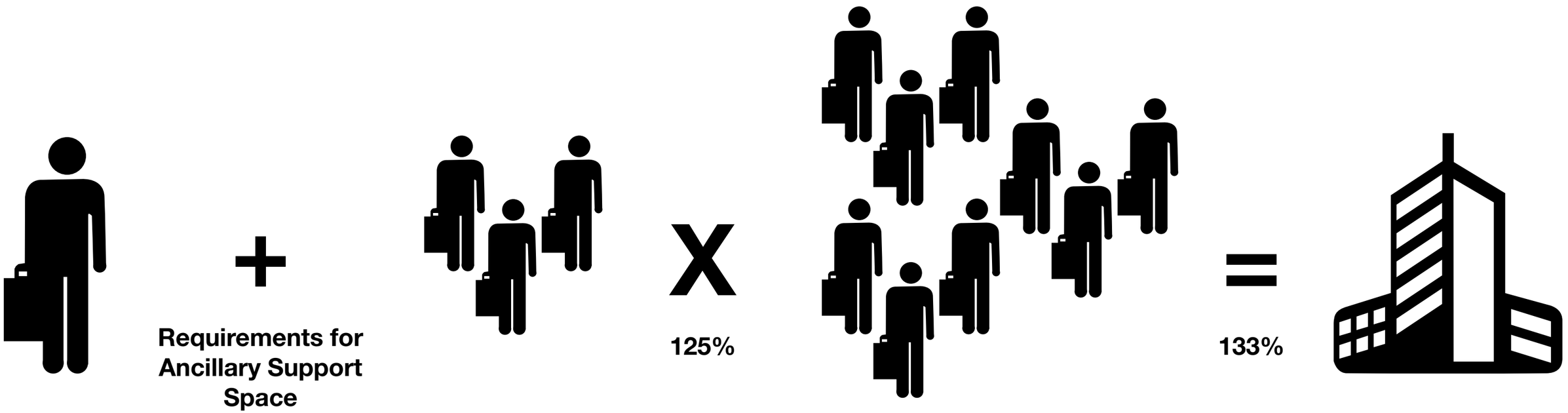
Annex II Assumptions

- Accommodate staff growth (2036)
- Provide temporary hoteling desks for visiting staff
- Include administrative functions currently on main campus & area command center for emergency management [all options]
- Provide telecommunications tower & infrastructure [all options]
- Build-up space program using space standards (ASFs)
  x 1.25 for departmental gross area (DGSF)
  x 1.33 for building gross area (BGSF)
- Provide parking stalls per town parking requirements

Annex II Scenarios	FTEs	ASF	DGSF	BGSF	DGSF / FTE
DPW functions, without public counter activities	53.7	9,100	11,400	**15,100**	211
DPW functions and public counter functions	63.9	10,500	13,200	**17,400**	207
DPW, Planning & Public Health multi-agency building, including public counters	116.0	18,500	23,500	**31,000**	203

PUBLIC WORKS STAFFING

FTE Assignable Square Foot to Building Gross Square Foot Methodology



Assignable Square Foot (ASF)

Space Standard per FTE

Net Square Foot (NSF)

Departmental Gross Square Foot (DGSF)

Building Gross Square Foot (BGSF)

Typical office buildings have an average per capita NSF of 180-400. non-corporate is generally between 215-240 NSF.

215-240 NSF x 125% = 269-300 DGSF

269-300 DGSF x 133% = 345-400 BGSF

ANNEX II Proposed 12,000 BGSF
12,000 / 345 = 35
12,000 / 400 = 30

Proposed Annex II can support between 30-35 Staff

Our Projection in xls for GSF per FTE is about 290SF not 345

ANNEX II Proposed 12,000 BGSF

51 FTE x 345 = 17,595

51 FTE x 400 = 20,400

Proposed Annex II can support between 30-35 Staff

ANNEX II SCENARIO: DPW; NO COUNTER

Projected Annex II Staff - 2036 BGSF

			EXISTING	Near Term			2036: Growth		
		ASF	2017 FTE's	2018 Need	2018 Space Required	Delta	2036 Need	2036 Space Required	Delta
Public Works									
	Administration								
	Director/County Engineer	200	1.0	1.0	200	-	1.0	200	-
	Senior Staff	180	3.0	3.0	540	-	3.3	586	-
	Public Counter Admin Staff	64	0.0	0.0	0	-	0.0	0	-
	Public Works Staff	100	5.0	5.0	500	-	5.4	542	-
	Accounting Staff	80	5.0	5.0	400	-	5.4	434	-
	GIS	80	1.0	2.0	160	-	4.0	320	-
	Emergency Management					-			-
	Coordinator	120	0.0	0.0	0	-	0.0	0	-
	Staff	80	0.0	0.0	0	-	0.0	0	-
	Parks					-			-
	Coordinator	120	1.0	1.0	120	-	1.0	120	-
	Staff	80	0.0	0.0	0	-	0.0	0	-
	Roads					-			-
	Roads Engineers	100	10.0	10.0	1000	-	13.2	1318	-
	Roads Support Staff	80	9.0	9.0	720	-	11.6	929	-
	Admin - Chris Currier	120	1.0	1.0	120	-	1.0	120	-
	Solid Waste					-			-
	Manager	180	1.0	1.0	180	-	1.0	180	-
	Administration	80	0.0	0.0	0	-	0.0	0	-
	Hotel Space					-			-
	Temp. Desk Space	64	0.0	1.0	64	-	7.0	448	-
	-	0	0.0	0.0	0	-	0.0	0	-
	Subtotal Officing/ Work Areas (ASF)		**37.0**	**39.0**	**4004.0**	-	**53.9**	**5197.5**	-
	Public Counter/Reception/Lobby	80	x	1	80		1	80	
	Public Conference Area (4 Seats)	96		0	0		0	0	
	Reception Waiting Only	48		0	0		0	0	
	Small Conference Room (4 seats)	96	x	1	96		1	96	
	Medium Conference Room (12 seats)	288	x	2	576		2	576	
	Large Conference Room (24 seats)	576		0	0		0	0	
	Public Meeting Room/Area Command (85 seats)	1700	x	1	1700		1	1700	
	Supplies/Storage Area	150	x	2	300		2	300	
	On-Site Storage Area	200	x	2	400		2	400	
	Coffee/Lunch/Break Area	200	x	1	200		1	200	
	Bunk/Shower	200		1	200		1	200	
	Photocopy/Scan Area/Mail Room	180	x	2	360		2	360	
	Subtotal Support Spaces (ASF)				**3,912**			**3,912**	
	Total Assignable Space (ASF)				7,916			9,109	
	Total Departmental Space (DGSF)	1.25	**6,657**		**9,900**	**3,243**		**11,390**	**4,733**
	Total Building Gross (BGSF)	1.33			**13,167**			**15,149**	

169	ASF/ FTE
211	**DGSF/ FTE**
281	BGSF/ FTE

ANNEX II SCENARIO: DPW W/ COUNTER

Projected Annex II Staff - 2036 BGSF

		ASF	EXISTING 2017 FTE's	Near Term 2018 Need	Near Term 2018 Space Required	Near Term Delta	2036 Growth 2036 Need	2036 Growth 2036 Space Required	2036 Growth Delta
Public Works + Public Counter Transfer									
	Administration								
	Director/County Engineer	200	1.0	1.0	200.0	-	1.0	200.0	-
	Senior Staff	180	3.0	3.0	540.0	-	3.3	585.8	-
	Public Counter Admin Staff	80	0.0	**3.0**	**240.0**	-	**4.3**	**347.2**	-
	Public Works Staff	100	5.0	5.0	500.0	-	5.4	542.4	-
	Accounting Staff	80	5.0	5.0	400.0	-	5.4	434.0	-
	GIS	80	1.0	2.0	160.0	-	4.0	320.0	-
	Emergency Management					-			-
	Coordinator	120	1.0	1.0	120.0	-	0.0	0.0	-
	Staff	80	0.0	0.0	0.0	-	0.0	0.0	-
	Parks					-			-
	Coordinator	120	1.0	1.0	120	-	1.0	120	-
	Staff	80	0.0	0.0	0	-	0.0	0	-
	Roads					-			-
	Roads Engineers	100	10.0	10.0	1000.0	-	13.2	1318.4	-
	Roads Support Staff	80	9.0	9.0	720.0	-	11.6	928.9	-
	Admin - Chris Currier	120	1.0	1.0	120.0	-	1.0	120.0	-
	Solid Waste					-			-
	Manager	180	1.0	1.0	180.0	-	1.0	180.0	-
	Administration	80	0.0	0.0	0.0	-	0.0	0.0	-
	Public Counter					-			-
	Public Health	80	0.0	**3.0**	**240.0**	-	**4.3**	**347.2**	-
	Planning	80	0.0	**3.0**	**240.0**	-	**4.3**	**347.2**	-
	Hotel Space					-			-
	Temp. Desk Space	64	0.0	1.0	64.0	-	4.0	256.0	-
	-	0	0.0	0.0	0.0	-	0.0	0.0	-
	Subtotal Officing/ Work Areas (ASF)		**38.0**	**49.0**	**4844.0**	-	**63.9**	**6047.0**	-
	Public Counter/Reception/Lobby	80	x	1	80		1	80	
	Public Conference Area (4 Seats)	96	x	2	192		2	192	
	Reception Waiting Only	48			0		0	0	
	Small Conference Room (4 seats)	96	x	1	96		1	96	
	Medium Conference Room (12 seats)	288	x	2	576		2	576	
	Large Conference Room (24 seats)	576	x	1	576		1	576	
	Public Meeting Room (85 seats)/Area Command	1700	x	1	1700		1	1700	
	Supplies/Storage Area	150	x	2	300		2	300	
	On-Site Storage Area	200	x	1	200		1	200	
	Coffee/Lunch/Break Area	200	x	1	200		1	200	
	Bunk/Shower	250		1	250		1	250	
	Photocopy/Scan Area/Mail Room	180	x	2	360		2	360	
Subtotal Support Spaces (ASF)					**4,530**			**4,530**	
Total Assignable Space (ASF)					9,374			10,577	
Total Departmental Space (DGSF)		1.25	**6,657**		**11,720**	**5,063**		**13,220**	**6,563**
Total Building Gross (BGSF)		1.33			**15,588**			**17,583**	

165	ASF/ FTE
207	**DGSF/ FTE**
275	BGSF/ FTE

ANNEX II SCENARIO: MULTI-AGENCY

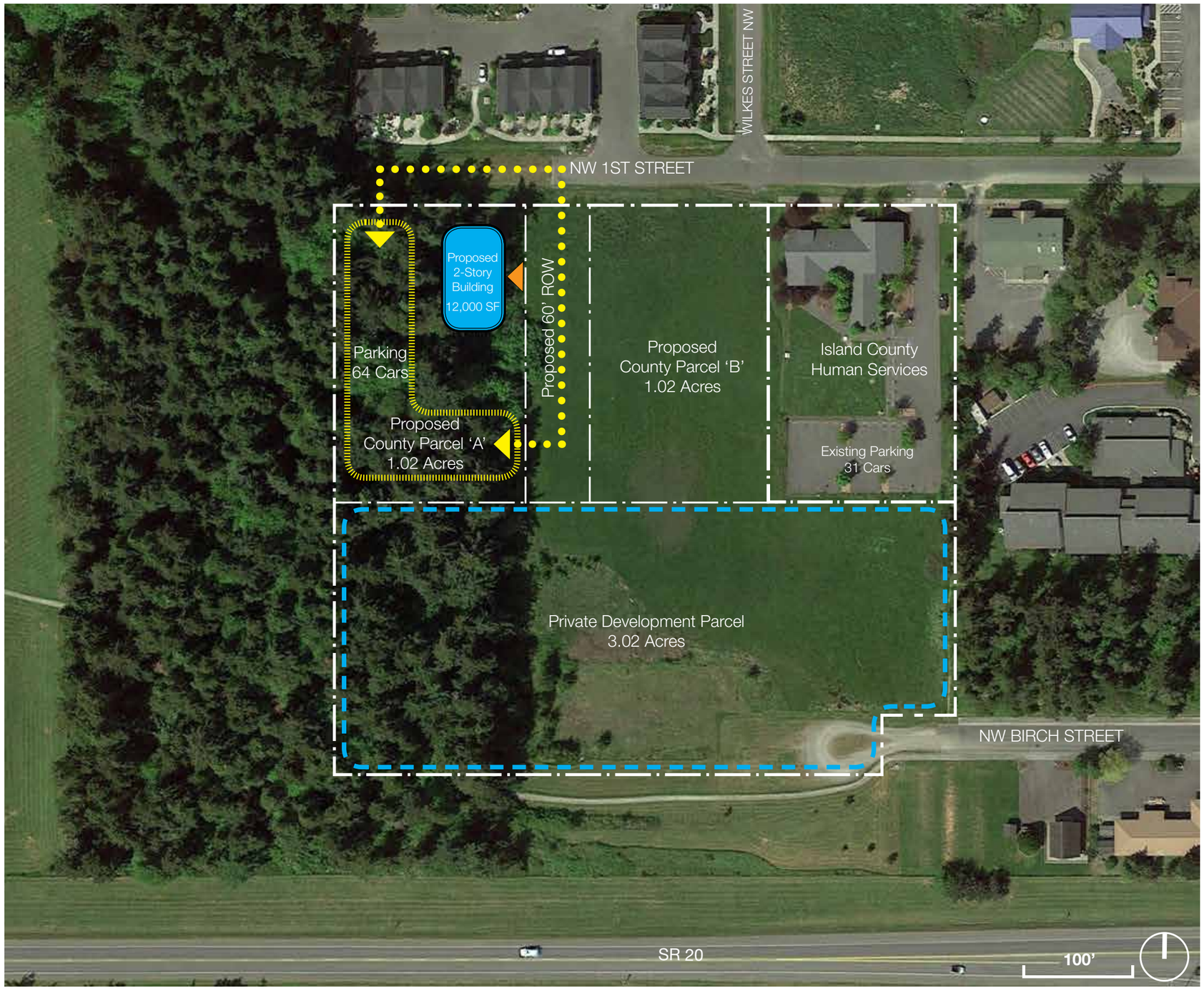
Projected Annex II Staff - 2036 BGSF

		ASF	EXISTING 2017 FTE's	Near Term 2018 Need	Near Term 2018 Space Required	Near Term Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Public Works + Public Health + Planning									
	Administration								
	Director/County Engineer	200	1.0	1.0	200.0	-	1.0	200.0	-
	Senior Staff	180	3.0	3.0	540.0	-	3.3	585.8	-
	Public Counter Admin Staff	64	0.0	**3.0**	**192.0**	-	**4.3**	**277.7**	-
	Public Works Staff	100	5.0	5.0	500.0	-	5.4	542.4	-
	Accounting Staff	80	5.0	5.0	400.0	-	5.4	434.0	-
	GIS	80	1.0	2.0	160.0	-	4.0	320.0	-
	Emergency Management					-			-
	Coordinator	120	1.0	0.0	0.0	-	0.0	0.0	-
	Staff	80	0.0	0.0	0.0	-	0.0	0.0	-
	Parks					-			-
	Coordinator	120	1.0	1.0	120	-	1.0	120	-
	Staff	80	0.0	0.0	0	-	0.0	0	-
	Roads					-			-
	Roads Engineers	100	10.0	10.0	1000.0	-	13.2	1318.4	-
	Roads Support Staff	80	9.0	9.0	720.0	-	11.6	928.9	-
	Admin - Chris Currier	120	1.0	1.0	120.0	-	1.0	120.0	-
	Solid Waste					-			-
	Manager	180	1.0	1.0	180.0	-	1.0	180.0	-
	Administration	80	0.0	0.0	0.0	-	0.0	0.0	-
	Public Counter					-			-
	Public Health	80	0.0	**3.0**	**540.0**	-	**4.3**	**781.1**	-
	Planning	80	0.0	**3.0**	**240.0**	-	**4.3**	**347.2**	-
	Planning Department					-			-
	Director	**200**	**1.0**	**1.0**	**200.0**	-	**1.0**	**200.0**	-
	Staff	**115**	**27.0**	**28.0**	**3220.0**	-	**29.0**	**3335.0**	-
	Public Health Department					-			-
	Director	**200**	**1.0**	**1.0**	**200.0**	-	**1.1**	**217.0**	-
	Staff	**115**	**17.7**	**21.7**	**2489.8**	-	**23.0**	**2645.0**	-
	Hotel Space					-			-
	Temp. Desk Space	64	0.0	1.0	64.0	-	2.0	128.0	-
	-	0	0.0	0.0	0.0	-	0.0	0.0	-
	Subtotal Officing/ Work Areas (ASF)		**84.7**	**99.7**	**11085.8**	-	**116.0**	**12680.5**	-
	Public Counter/Reception/Lobby	80	x	1	80		1	80	
	Public Conference Area	96	x	3	288		3	288	
	Reception Waiting Only	48	x	1	48		1	48	
	Small Conference Room (4 seats)	96	x	3	288		3	288	
	Medium Conference Room (12 seats)	288	x	3	864		3	864	
	Large Conference Room (24 seats)	576	x	2	1152		2	1152	
	Public Meeting Room/Area Command (85 seats)	1700	x	1	1700		1	1700	
	Supplies/Storage Area	150	x	2	300		2	300	
	On-Site Storage Area	200	x	2	400		2	400	
	Coffee/Lunch/Break Area	200	x	2	400		2	400	
	Bunk/Shower	250	x	1	250		1	250	
	Photocopy/Scan Area/Mail Room	180	x	2	360		2	360	
	Subtotal Support Spaces (ASF)				**6,130**			**6,130**	
	Total Assignable Space (ASF)				17,216			18,810	
	Total Departmental Space (DGSF)	1.25			**21,520**			**23,510**	

162	ASF/ FTE
203	**DGSF/ FTE**

SITE PLAN TEST FIT

Coupeville Annex II - Option 1: Original “12,000 SF”



SITE STATISTICS

Total County Property Area: 5.43 Acres
Zoning: Town Center (TC);

Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

No maximum lot coverage
Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

Parking:
Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

Assumptions:

Parking:

35 Employee Vehicles
12 Visitor Vehicles
17 Fleet Vehicles
64 Spaces = ~25,500 sf (~400 sf/stall)

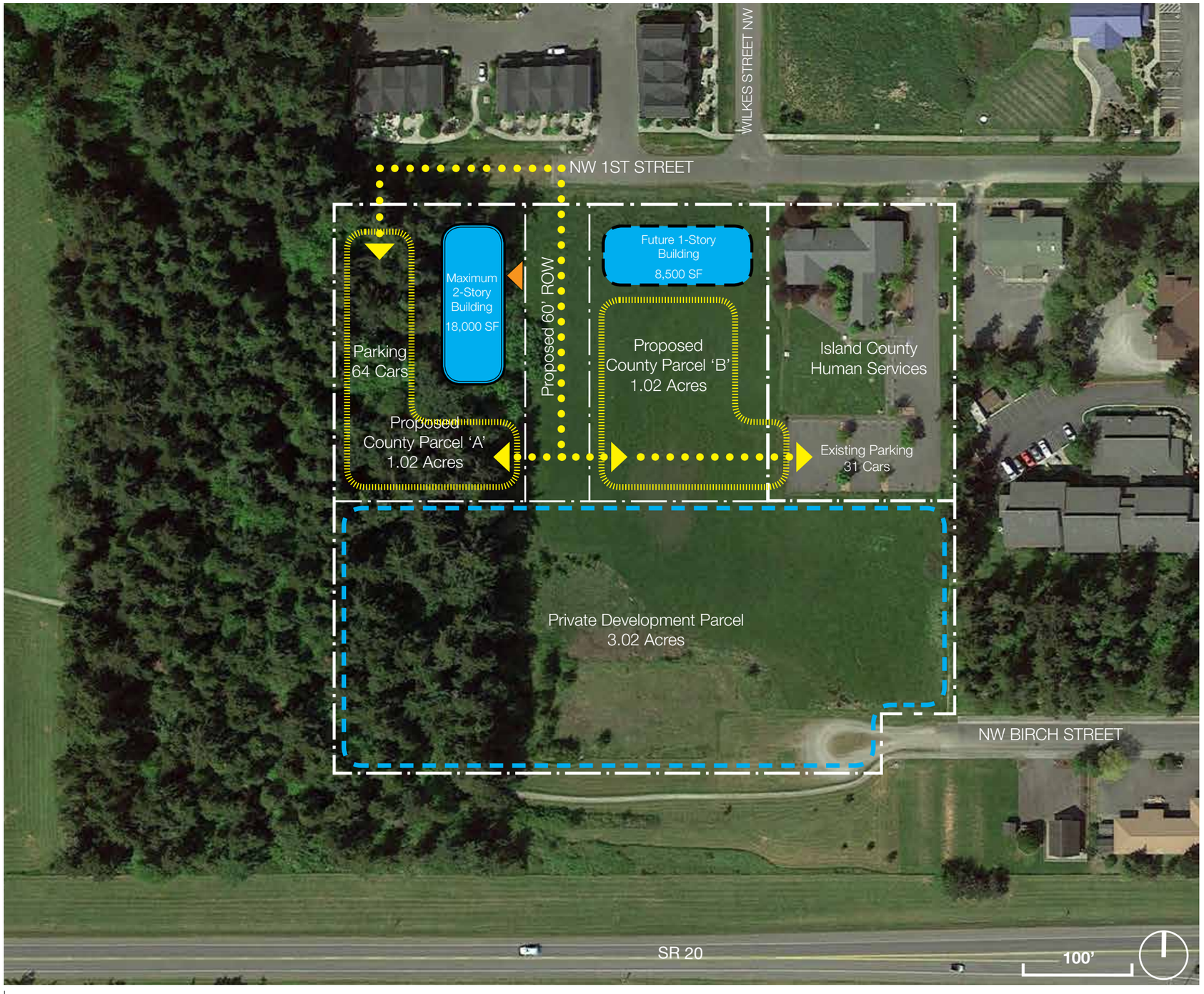
Wetland: The wetland is determined to be insignificant by the county or is mitigated elsewhere on site.

Confirm Ebbey’s Landing Design Guidelines will not impact proposed development

Offices
Primary Pedestrian Entrance
Vehicular Entrance

SITE PLAN ANALYSIS

Coupeville Annex II - Option 1A: DPW w/o Counter *or* Option 2: DPW w/ Counter + Future Project



SITE STATISTICS

Total County Property Area: 5.43 Acres
Zoning: Town Center (TC);

Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

No maximum lot coverage
Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

Parking:
Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

Assumptions:

Parking:

52 Employee Vehicles
18 Visitor Vehicles
17 Fleet Vehicles
68 Spaces = ~27,000 sf (~400 sf/stall)

19 Spaces located at Parcel 'B'

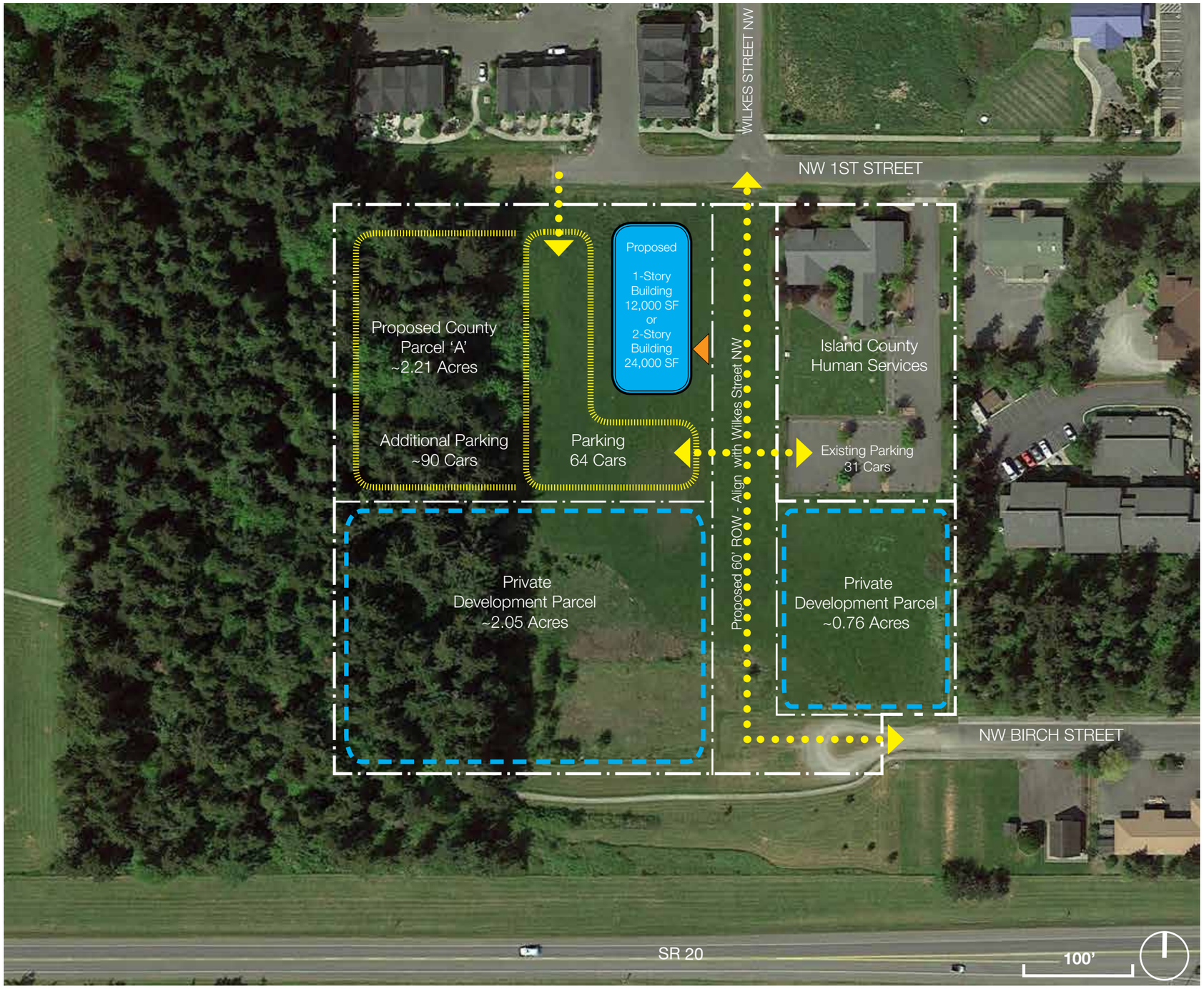
Wetland: The wetland is determined to be insignificant by the county or is mitigated elsewhere on site.

Confirm Ebbey's Landing Design Guidelines will not impact proposed development.

Offices
Primary Pedestrian Entrance
Vehicular Entrance

SITE PLAN ANALYSIS

Coupeville Annex II - Option 3: One project site for efficiencies and 24,000 GSF building



SITE STATISTICS

Total County Property Area: 5.43 Acres
Zoning: Town Center (TC);

Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

No maximum lot coverage
Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

Parking:
Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

Assumptions:
Parking:

90 Employee Vehicles
24 Visitor Vehicles
17 Fleet Vehicles
131 Spaces = ~52,400 sf (~400 sf/stall)

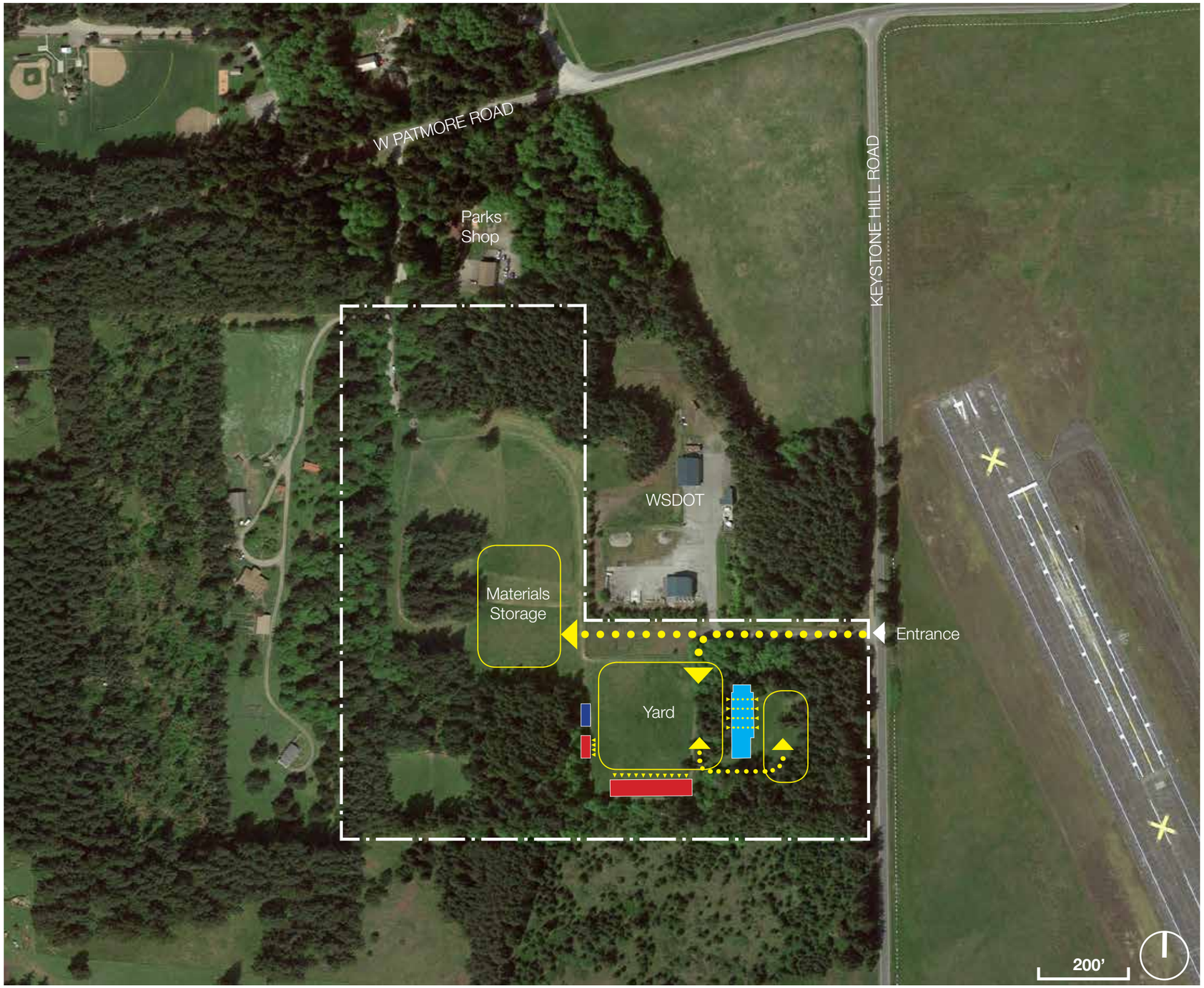
Wetland: The wetland is determined to be insignificant by the county or is mitigated elsewhere on site.

Confirm Ebbey's Landing Design Guidelines will not impact proposed development.

Offices
Primary Pedestrian Entrance
Vehicular Entrance

ROAD SHOP SITE ANALYSIS / TEST-OF-FIT

Keystone Hill Rd. Site



SITE STATISTICS

Total County Property Area: ~15 Acres

Zoning: Rural (R);

- Maximum Impervious Surface Ratio (% of Gross Site Area): 25% for parcels 5 acres or less in size. 10% for parcels greater than 5 acres in size.
- Minimum Open Space Ratio (% of Gross Site Area): 50%
- Maximum Building Coverage of Gross Site Area: 10%
- Maximum building height shall not exceed thirty-five (35) feet.

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Dense Hedge
- Garage Bay

NEXT STEPS...

1. Refine FTE projections & Annex II space program(s) as needed
2. Identify all DPW construction / renovation alternatives
   - Coupeville Annex II
   - Coupeville Road Shop (operations/relocation)
   - Other
3. Finalize DPW recommendations & priorities for inclusion in Comprehensive Facilities Master Plan

nbbj

www.nbbj.com

December 22, 2017

To: Mr. Steve Marx, Assistant Director
Island County Public Works

Mr. Larry Van Horn, Director
Island County Facilities Management

RE: Island County Public Works Departmental Needs Assessment

The following technical memorandum summarizes the Island County Department of Public Works (DPW) Needs Assessment Study undertaken to understand and determine a plan for addressing facility space needs for the next twenty years. The DPW Assessment is focused on two primary aspects: administrative functional space needs in Coupeville and Camano as well as future road shop needs across the county. The results herein and a similar, parallel effort to assess the County's Jail space needs will inform the Comprehensive Facility Master Plan process and will prioritize countywide solutions and make recommendations on how to provide facilities for all of Island County's government services.

NBBJ's approach to understanding the departmental needs of Public Works required a *comprehensive, systematic and inclusive* process of information and data gathering. This ensured that a full understanding of the physical, operational, and political realities was included in the analysis and eventual alternative recommendations.

The following summarizes tasks completed during the 5-month study, within the 2017 calendar year. Additional information is available in summit and charrette presentation files provided previously.

Public Works Leadership Summit

The DPW Needs Assessment kicked off with a Leadership Summit on July 26th which included DPW representatives: Connie Bowers, Chris Currier, Steve Marx, Bill Oakes and Larry Van Horne and NBBJ staff. The studies' purpose and process was reviewed as well as evaluation criteria/development precepts and a communication strategy.

The following topics were discussed during the summit:

- Study goals
- Public Works operations: administrative functions and road shops
- What is currently working well and what needs improvement
- Potential site locations for a new DPW administrative building
- Emergency Operations Center
- Desired adjacencies and priorities

Following the meeting, DPW staff provided current staffing totals by location, road shop site and facility plans and equipment inventories for each location. [See also the Summit presentation file.]

Public Works Campus Tours

The NBBJ team and Island County staff toured each of the road shops and transfer stations over a 2-day period. The primary objective was to understand how existing spaces were used and what potential needs may be required as each facility ages over time. On July 26th, the team toured the Oak Harbor Road Shop and Transfer Station, Coupeville Road Shop, Coupeville Transfer Station and the Bayview Road Shop and Transfer Station extensively with road shop staff. The Camano Road Shop was toured on August 24th. Each location's staff commented on current operations and staffing levels, space and operational deficits and conveyed suggestions for how improvements could be made in the future.

The primary conclusion was that the Coupeville Road Shop was compromised operationally due to the triangular site configuration and its small, antiquated garage space.

Divisional Interviews

Interviews were conducted with the following staff on September 14th:

- Emergency Management – Eric Brooks, DEM Deputy
- GIS – Becca Blackman, GIS Coordinator/Administrator and Bill Oakes, Director of Public Works
- Roads & Surface Water – Connie Bowers, Assistant County Engineer and Chris Currier Road Shops Manager
- Solid Waste – Steve Marx, Assistant Director and Joantha Guthrie, Solid Waste Manager
- Administration / Finance – Colleen Jokinen, DPW Manager

Discussions focused on how each division within the Department worked overall within the county and how their current administrative spaces worked or did not work for the duties required. Additionally, participants were asked to "dream" of their ideal space of the future, what additional staffing may be required over the next 20 years in different scenarios~~,~~ and how a new DPW building might affect their division or staff. Below is a summary of key insights to come from those discussions:

- Emergency Management is significantly understaffed for a county of this size. As the County is able to add staff, the Emergency Operations Center should stay in Oak Harbor for ideal adjacencies and access to services and a significant portion of the county's population. If a new facility is built for DPW administrative functions, it should be designed to provide the requisite space and infrastructure to serve as an Area Command.
- There is an opportunity to grow GIS capabilities and staff within the county as it is being used regularly by an increasing number of departments.

- Most DPW functions do not have a direct correlation between staffing and increased/decreased population with the exception of Solid Waste and to a lesser degree, public counter staff.
- The division most affected by a potential, separate DPW facility is the Administration/ Finance group led by Colleen Jokinen. Her division includes both admin functions and the public counter staff. Given the current thinking, this group's staff would likely be split between the new building (admin) and the Annex unless the DPW public counter activities also moved. That scenario, however would have impacts on the counter functions and staff of multiple departments (DPW, Planning and Public Health) as staff and customers currently benefit from the collocation.

Refer to the provided meeting notes for details.

Program Charrette

At the October 6th Program Charrette, NBBJ presented the data collected to date on DPW properties, staffing and program needs. The presentation included a site analysis for each of the road shops noting existing zoning and building information and opportunities or constraints of each property. Also provided were general observations and issues identified in need of improvement as well as staffing and equipment information for each site. [See the Program Charrette presentation file.]

The NBBJ team also reviewed current staffing levels as well as near-term, "right-sized FTE" or staff additions necessary or likely in the next 12 months. The near-term additions were suggested as follows: one additional FTE in GIS and one additional FTE for Emergency Management. It was agreed by staff that these two additions would be appropriate and immediately beneficial to the county. Discussion continued to 2036 staffing projections which took into account identified needs (Emergency Management) and assigned projected increases to each DPW division using projected county population and staffing ratios. This analysis estimated an additional 15 FTE Public Works staff will be needed over the next 20 years.

DPW staff and the NBBJ team addressed the potential for a new DPW building, referred to as "Coupeville Annex II" (Annex II). Three different staffing scenarios were proposed for consideration:

- DWP administration with no public counter services
- DPW administration with public counter services
- DPW administration with integrated public counter services: DPW, Planning and Public Health co-located at Annex II

NBBJ presented several test-of-fit studies assessing the potential of the NW 1st Street property to accommodate growth and/or additional departments co-located in one or more buildings.

Annex II – Test-of-Fit

- 12,000 SF DPW only
- 18,000 SF DPW with public counter
- Up to 24,000 SF without road dividing site

The potential of the proposed site to allow Island County to construct a new Annex II and requisite parking for DPW and possibly other departments led to NBBJ's recommendation that the county acquire the whole site.

Other Construction / Renovation Alternatives

In addition to the Annex II, two other priorities rose to the top of DPW's list of potential projects: Coupeville Road Shop Relocation and Camano Island Covered Storage Relocation.

Coupeville Road Shop Relocation

Several site options were discussed with DPW staff and a few were developed at a preliminary concept level. Property across from the existing Coupeville Road Shop was not further explored due to several issues towards its development, including zoning and site access.

Locations in which concept level plans were included:

- Patmore Pit Site
- Coupeville Transfer Station – North Materials Storage Site
- Coupeville Transfer Station – Recycle Center Site

Camano Island Covered Storage Relocation

While a smaller project, it is important as the current location impacts the replacement of the Camano Administration Annex project, now in design. Three alternative sites on the Camano Road Shop property were included for DPW evaluation.

Please see the October 6th presentation materials.

Recommendations

1. Purchase 5.42 acres for Annex II

   NBBJ recommends Island County purchase the entire 5.42 acres of commercial land as an important strategic step for both DPW and Island County as a whole. Acquisition of the whole site provides the County the most flexibility going forward with whatever scenario unfolds during the Comprehensive Facility Master Plan process.

   Beyond DPW needs, the County has additional office and conferencing space concerns and justice facility needs to address. The Comprehensive Facility Master Plan will evaluate provision of administrative space as well as the potential replacement and/or expansion of the county jail. The development of an Annex II would provide the County some "empty chair" space to shuffle office functions into former DPW offices on the main campus. The empty chair space allows the County flexibility and room for

staff to move to accommodate limited renovation or new development of other facilities during construction.

Purchasing the entire NW 1st Street site should also provide the County the best purchase price per square foot and leverages any sub-plat or mitigation processes that may be required for the site. NBBJ would recommend aligning any future right-of-way with Wilkes Street NW for circulation clarity and in order to maximize options for future building siting and location(s).

2. Relocate Coupeville Road Shop
   The Coupeville Road Shop has lived beyond its useful life and no longer meets the needs of its intended purpose. A location and timeline for the road shop replacement should be developed. It is well known that the site's size, configuration and access as well as the shop itself are less than ideal. Both the Patmore Pit Site and two locations at the Coupeville Transfer Station with access off of W 50 N Road provide viable alternatives on land already owned by Island County. DPW should consider these sites and develop plans for a replacement facility. The existing fuel station, with its above ground tank can be relocated or it can stay in place with remote staffing as needed. If desired, the Coupeville sign shop could be relocated to the existing road shop facility for a larger space and staffing presence maintained at the site.

3. Camano Island Covered Storage Relocation
   With the design of a new Camano Administration Annex Building underway, the old storage shed should be demolished. NBBJ has suggested three possible locations for a new covered storage shed, though there may be others worth consideration as well. As the shed is still utilized by the road shop for storage, a replacement should be built prior to demolition.

4. Provide lighting and office upgrades at Bayview Road Shop
   During road shop site tours, several comments and suggestions were made regarding interior upgrades to shop offices, with emphasis placed on the County Commissioner's office as well as exterior safety lighting upgrades. Exterior lighting should be a priority in order to ensure the safety and security of personnel during early morning, low light level work hours in the yard as well as security of equipment at night.

This memorandum concludes the DPW Space Needs Assessment and all findings will be incorporated into the Comprehensive Facility Master Plan effort which will be conducted in 2018.

February 22, 2018
LEADERSHIP SUMMIT
Island County Comprehensive Facilities Master Plan (CFMP)
10:00am – 12:00pm

Attendees:

Helen Price Johnson	Keith Higman	Daren Crabill
Mary Engle	Lynda Richards	Kim Selby
Elaine Marlow	Larry Van Horn	
Bill Oakes	~~Chris Garden~~	

Purpose of the Leadership Summit:

- ✓ Introduction to the Study Purpose and Process
- ✓ Criteria & Development Precepts
- ✓ Communication Strategy

[See presentation file for further information.]

Study Context:

- Last county master plan completed in 1998, with revisions in 2002
- "phase 1" study completed in 2016 identified projected space needs for majority of departments
- Public Works space needs completed in fall 2017
- Jail space needs largely completed in fall 2017. Committee is continuing internal analysis. Urged to have Jay Farbstein test any recommended changes coming from the L&J committee.

Study Purpose & Process:

- Define the projected needs, space/concepts, costs and prioritized list of projects for implementation
- Create a flexible plan for Island County to enact over time
- Presentation file summarized findings from previous studies

Changes since Phase 1 Study Effort:

- Long Range Planning and Community Development are back together as 1 department
- WSU Extension Services has moved to County's leased space north of Elections.
- Human Services moved to 1st Street
    - Public traffic has increased a lot
        - Increased accessibility/visibility
        - Housing support center
        - Private space for meetings has increased the services County staff can offer

- Technology changes slowly impacting operations and services:
    - Internally & externally
    - More data on "the cloud"
    - GIS services
    - Permitting online – contractors are pushing the County to allow digital permit applications. There is software available to do this through an open public portal.
    - County records available online
    - Auditor
    - Assessor will have mobile devices (tablets) and move to docking stations only at desks, at North Whidbey, Coupeville and Camano.
- Cash going away slowly. More credit card payments becoming accepted, e.g., solid waste payments.
- Electronic content management to reduce paper records
    - May be complete in ~ 3 years (2021)
    - There will be more than adequate space in 2 records buildings; will be able to move out of "Quonset hut" building.
- Camano Annex programming & design is now underway.
    - DPW green building will be demolished.
    - DPW pole building replacement is underway.
    - District 3 office includes video conferencing capability to participate remotely in Commission hearings.
- Will be demolishing decommissioned WAIF Animal Shelter building.
    - Partnered with non-profit organization, new shelter is directly across Hwy 20
- Camano Community Center "blue building" needs a new roof.
    - Public meeting function to be included in Camano Annex design
    - Repurpose building to meet various storage needs (no plumbing)
- North Precinct Office building purchase will vacate existing "mobile" facility (no remaining value assumed).
- 7-acres purchased in Oak Harbor for regional health crisis facility
    - State Representative just informed County additional $4 million is being requested
    - 1st acre is being developed for a sub-acute detox facility
    - 6-acres to be developed with non-profit organization partner(s) for affordable housing
- 5-acre 1st Street campus parcel purchase is near closing.
    - Envisioned for DPW officing + direct reporting departments
    - Changes what might be possible with Jail facility
- South Whidbey Family Resource Center now has Human Services + Public Health.
    - One space divided to make two interview offices for Human Services
    - Contract services there for Human Services, Veterans Assistance
- County's fiscal year follows the calendar year; currently in 2018 budget.

- County will look at 2019 population projections again
    - WSDOT questioned the Comp Plan numbers
    - Seasonal population influx at summer lags behind population centers on the mainland
    - Broadband would increase further population growth – increase of telecommuting?
    - Mukilteo Multimodal Center development will have a population impact on Whidbey Island; will increase ability to live in Island County and commute for employment.
        - Boeing employees number 1000+ Island County residents
    - Port Townsend ferry
        - Alternative freight line established (versus I-5), heavily used by military
        - Small percentage of commuters (multiple fare buyers)
- County staffing not significantly changed.
    - DPW staff by location has been updated
    - County will provide updated FTE counts by department and location.
- Partnerships include:
    - Business relationships with Oak Harbor
    - WSDOT owns highway but DPW maintains

Phase II Assumptions & Criteria for Making Decisions

- 1st Street Campus departments
    - DPW
    - Health
    - Planning
    - Public counter functions
    - Commissioners & Hearing Room
- Improve public access to County services
    - Customer service center example at Snohomish County – cross training
    - User friendly
    - What are the customers' needs when they visit campus?
- Need to determine messaging/wayfinding about what's at 1st Street campus and Coupeville main campus
- Assume demolition, not re-use or sale of North Precinct building. (Septic system has failed among other items.) DPW becomes sole department at that location.
- South Whidbey Parks & Recreation (separate parks district, not County) may build their own facility and vacate Family Resource Center, leaving approximately 40% of the building vacant.
    - Breaking ground anticipated in next 2 years
    - Campground and administrative offices
    - What to do with remaining space?
- Need parking strategy for Coupeville campuses (downtown & 1st Street)

    - Commute management strategy
    - Island Transit will be adding a fare ($2+-); currently no fare required
    - Catholic Church parking lot loss (37 stalls)
    - If nursing building were vacated it could provide some parking
    - Creation of parking pockets
    - Methodist Church agreement stands unchanged for many years
    - Collaborative opportunities for parking structure?
        - Arts & Crafts Festival runs a pay to park shuttle already
        - Underutilized park & ride on S. Main Street across from primary school
        - Hospital?
- Coupeville & Ebey's Landing Reserve impacts on CFMP
    - Height limits
    - Massing and scale
    - Design review

Communication Strategy & Next Steps

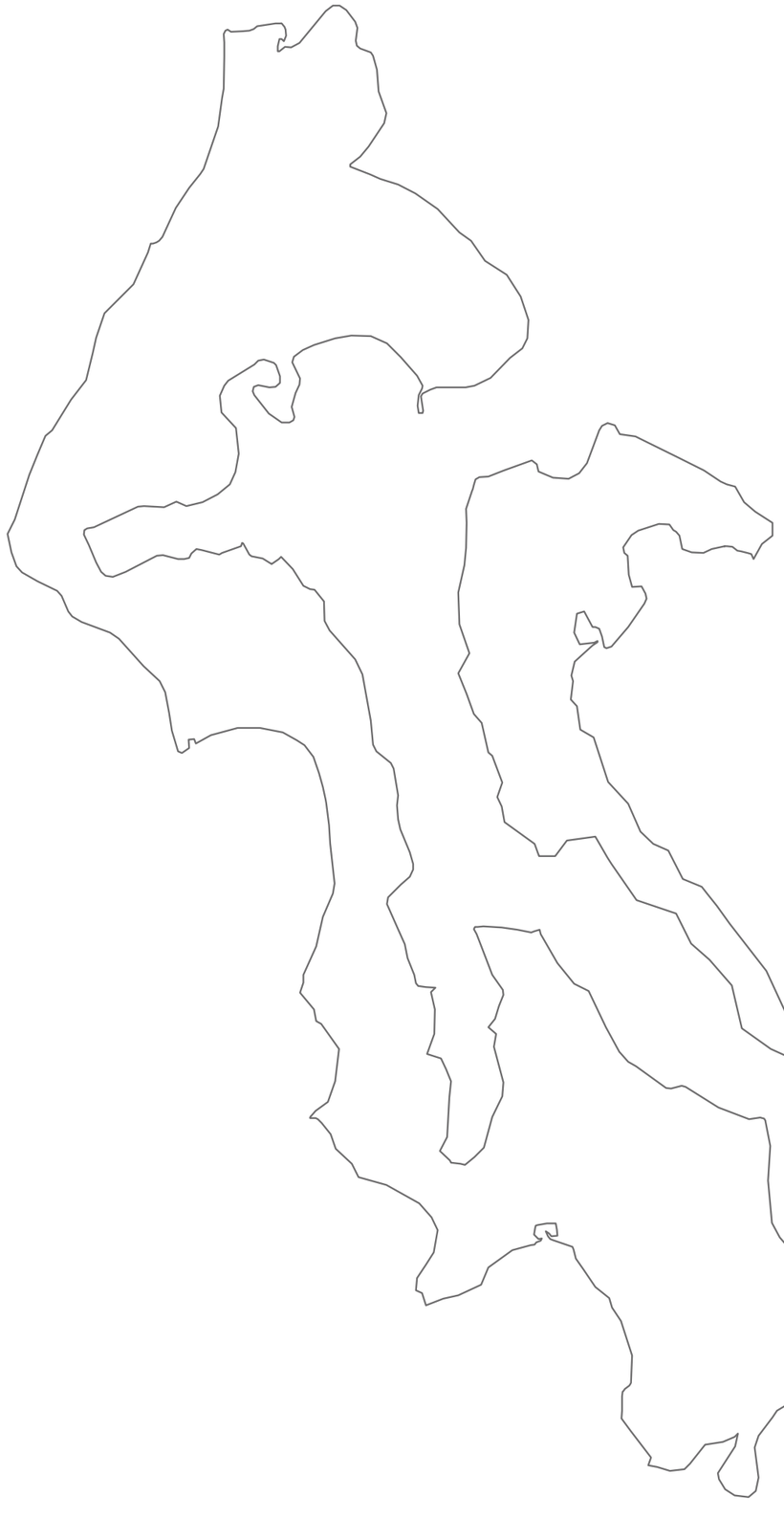
- Invitees represent CFMP leadership committee to guide the project
- All team communication will go through Larry-NBBJ.
    - FTP site is available for sharing information
    - Larry & Carla will coordinate scheduling
- NBBJ to provide data list [see below] as well as phase 1 department surveys/interview notes for circulation & review.
- NBBJ to identify potential dates for next 2-3 committee charrettes

Data Requested:

- ❑ Updated County org chart, if available
- ❑ 2018 FTEs by department and location
- ❑ Updated property & SF list
- ❑ New property surveys
- ❑ New facility building drawings

ISLAND COUNTY COMPREHENSIVE FACILITIES MASTER PLAN

LEADERSHIP SUMMIT



February 22, 2018

nbbj

COMPREHENSIVE FACILITIES MASTER PLAN

Leadership Summit Agenda

Purpose of the Leadership Summit:

- Introduction to the Study Purpose and Process
- Criteria & Development Precepts
- Communication Strategy

Welcome & Participant Introductions

Study Context

Studies' Purpose & Process

- Why do a Master Plan?

What We Have Done So Far...

- Phase I - Brief Review
- Jail Space Needs Assessment - Brief Review
- Public Works Space Needs Assessment - Brief Review

Verify Phase I Data

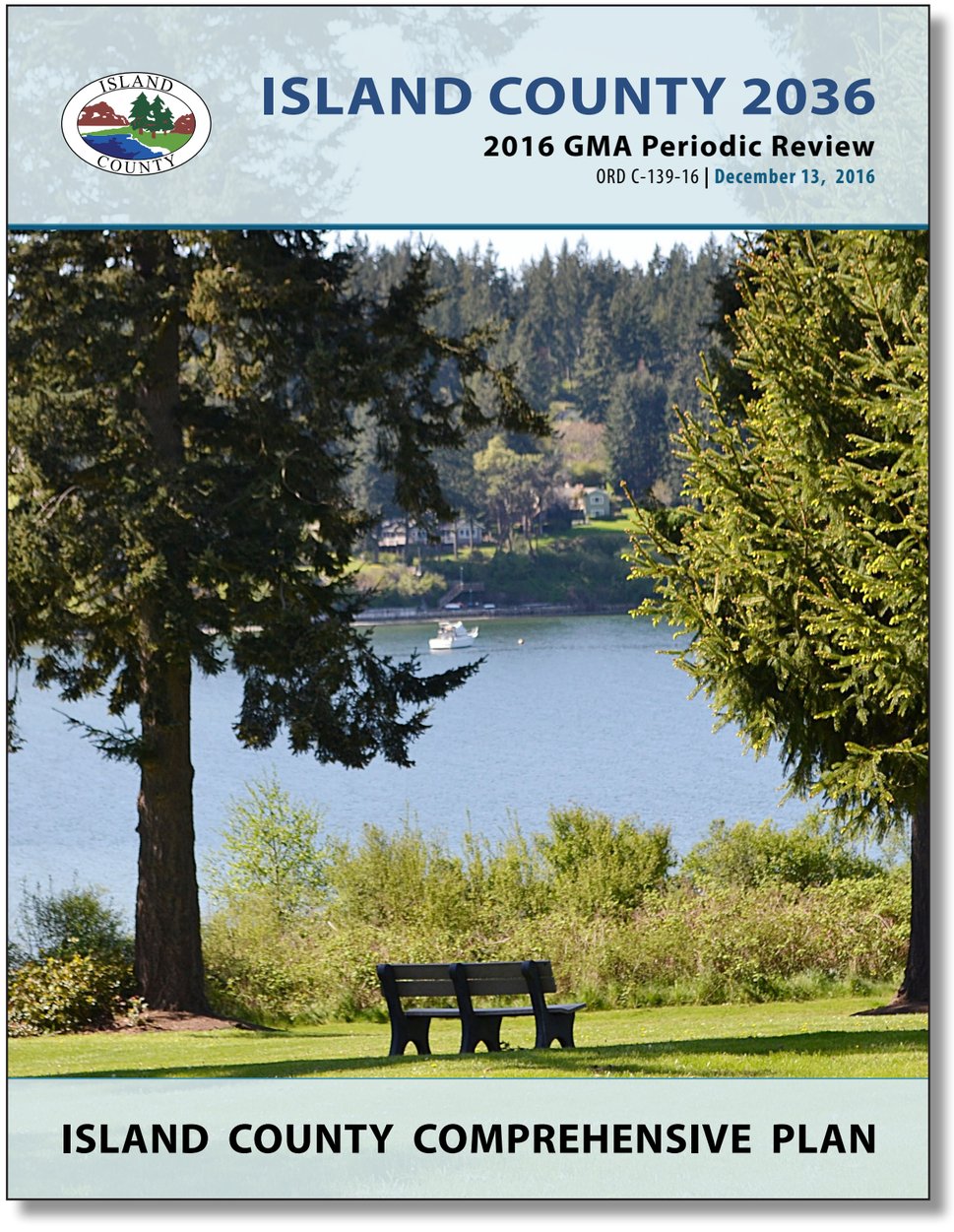
- What's new? What's changed?

Phase II Assumptions & Criteria for Making Decisions

Communication Strategy & Next Steps

STUDY CONTEXT

2016 Comprehensive Plan Update



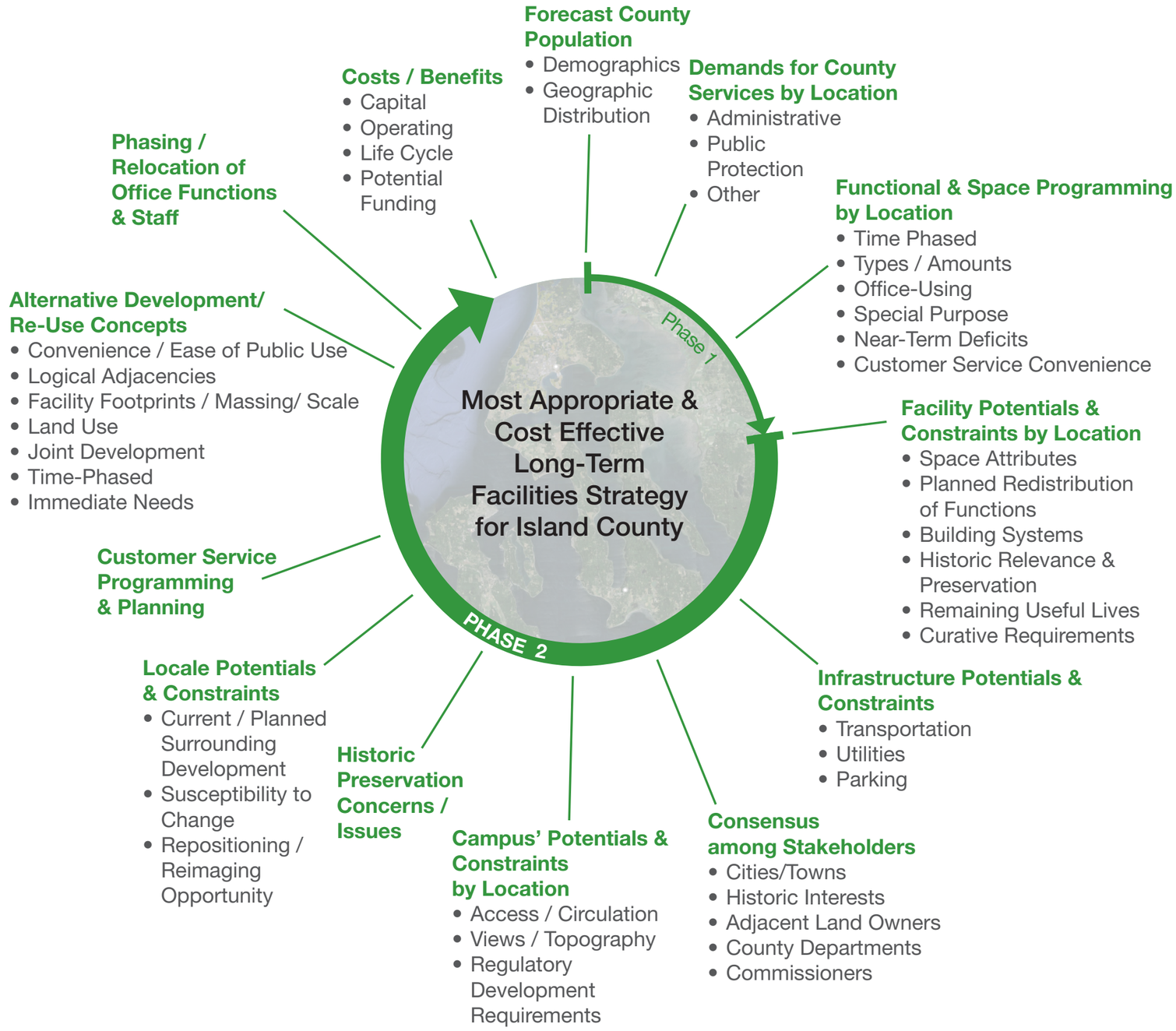
Island County 2036 Comprehensive Plan Vision Statement

"Through comprehensive planning, the county will balance the goals of the GMA 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."

STUDY CONTEXT

Comprehensive Facilities Master Plan





STUDIES' PURPOSE & PROCESS

County Mission, Values, Goals & Objectives

Mission Statement

Quality services for a quality life

Vision Statement

We exemplify sustainable, healthy, safe and prosperous, rural island communities. Through widespread collaboration, we steward our natural environment, celebrate our heritage, foster our community spirit and promote citizenship.

STUDIES' PURPOSE & PROCESS

Why Do a Master Plan?

Comprehensive Facilities Master Plan

A process to determine functional space needs for the next 10-20 years ...



STUDY PURPOSE & PROCESS

Comprehensive Facilities Master Plan Study Process

TASKS

KICK-OFF

1 PROJECT LOGISTICS
- Master Plan Core Team
  - Facilities
  - Corrections
  - Public Works
- Schedule
- Communications

2 LEADERSHIP SUMMIT
- Project Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

3 CAMPUS TOURS (as needed)
- Jail
- Law & Justice Building
- North Whidbey
  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

8 DEVELOPMENT / RENOVATION ALTERNATIVES
- Camano Island Campus
- North Whidbey Precinct
- North Whidbey District Court
- Coupeville Campus
  - Jail
  - Administrative Functions

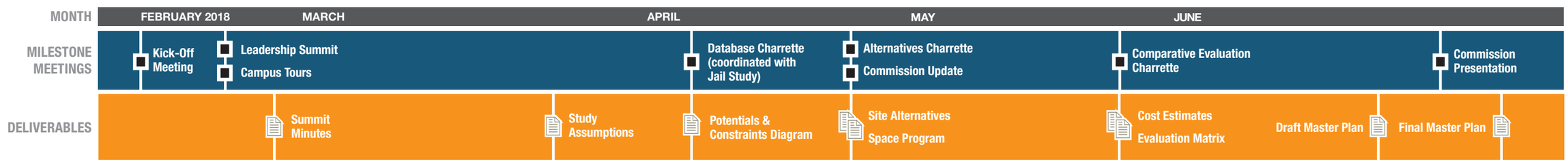
9 FUNCTIONAL & SPACE PROGRAM
- Phase 1
- Jail
- Public Works
- By Location

10 COST ESTIMATES
- Capital Costs
- Operating Costs
- Life Cycle Costs

11 COMPARATIVE EVALUATION
- Quantitative & Qualitative Criteria
- By Campus/ Site
- All Campus/ Site Prioritization
- All Campus/ Site Phasing

DOCUMENTATION

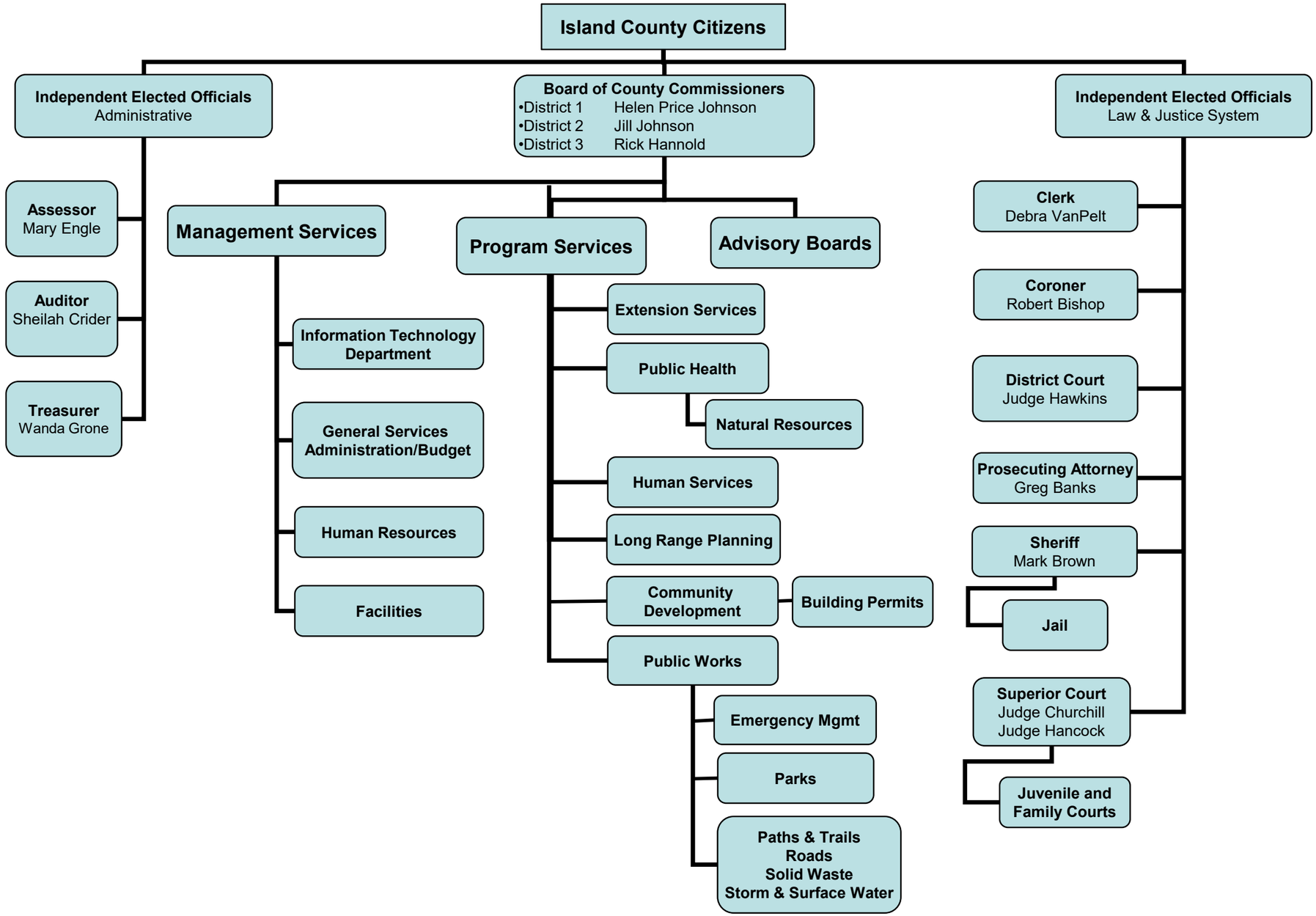
12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation



PHASE I STUDY

Island County Organization

Island County Government



PHASE I STUDY

Brief Review

What is working well now?

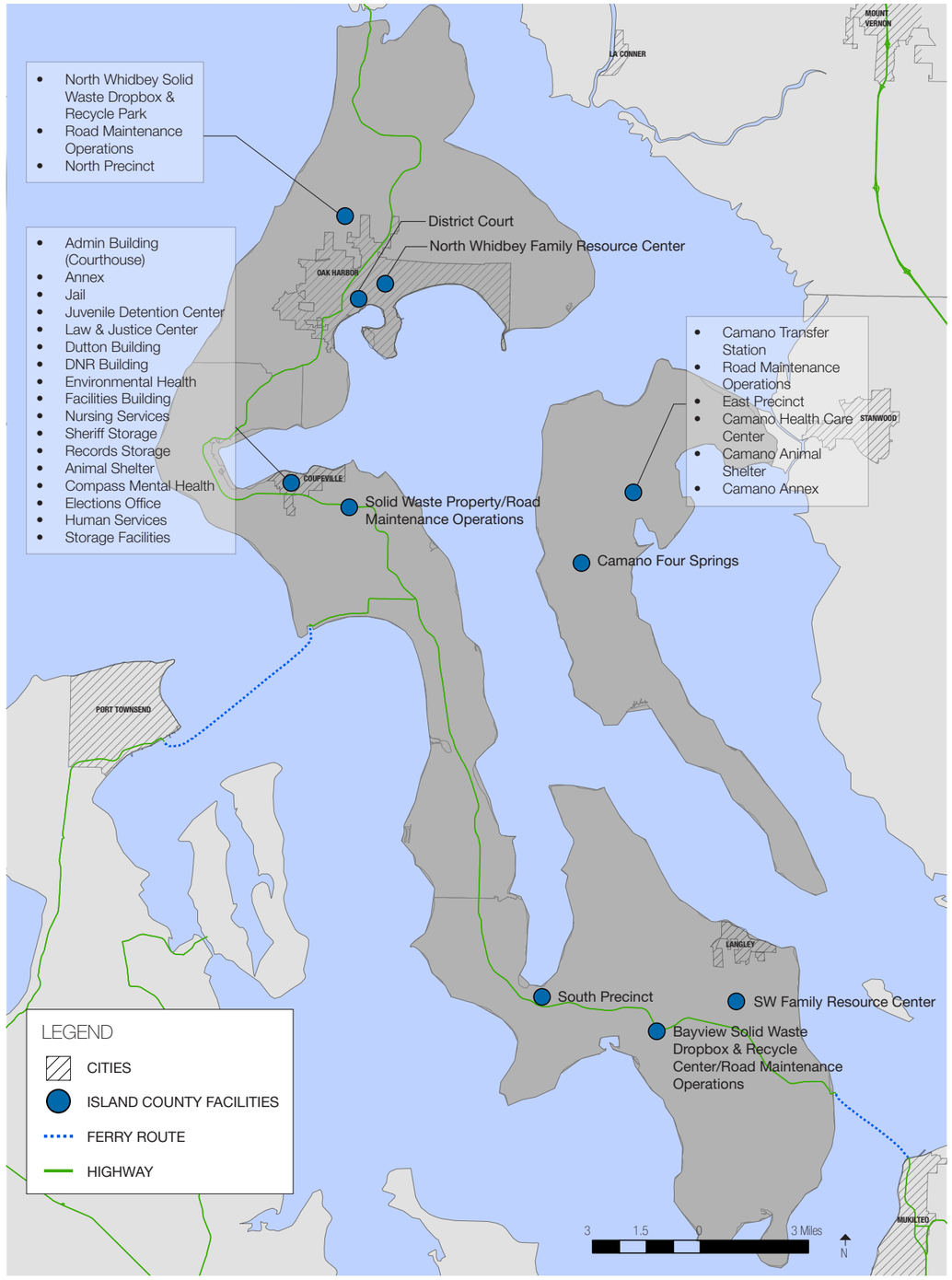
- by department / function?
- by location?

What needs improvement / changing?

- by department / function?
- by location?

What is likely to change in 5 years? 10 years?

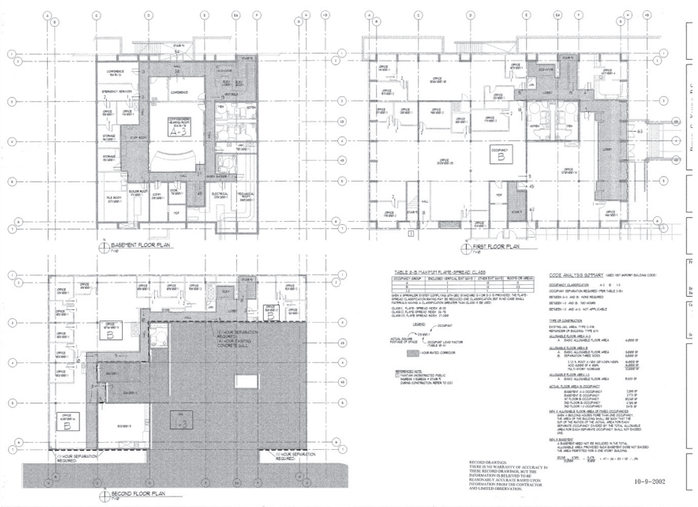
- by department / function?
- by location?



PHASE I STUDY
Brief Review

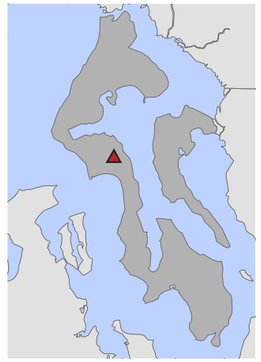






ANNEX

Address: 1 NE 6th Street, Coupeville
Size: 23,899
Date of construction: 1973
Use: Office



Works well:

Function:
- Largest meeting room of county facilities

Needs improvement:

Function:
- Need more storage (all departments)
- Civic identity could be improved

Other/general observations:

Mechanical:
- The fire protection and domestic water service are combined, not ideal
- The rooftop condensing unit staging is controlled by the Siemens DDC system, and does not interface well with the condensing unit controller, causing cycling problems

Electrical:
- Frequent branch circuit wiring issues

Structural:
- A shear crack was observed at one concrete beam in the basement. Reinforcement of the beam is required.

Civil:
- Recommend separating building water systems, meter in future
- ADA review recommended

PROGRAM AREA REQUIREMENT ("PAR") ANALYSIS: METHODOLOGY & ASSUMPTIONS

1. Apply Island County space standards to calculate the requisite work space for all personel.

ISLAND COUNTY SPACE STANDARDS, BY POSITION:

POSITION	ASF	CONFIGURATION
Commissioner	250	Private Office
Director - Executive	200	Private Office
Manager	180	Semi private office or cubical
Supervisor	120	Cubicle
Technical	80	Cubicle
Support Staff	80	Cubicle
Average Space Assignment (non-commissioner)	121	

2. Identify functional spaces required by each department, in total, including spaces duplicated for multiple locations.
3. Mark existing spaces provided as "**X**" and appropriate but not currently provided spaces as "**X**".
4. Apply NBBJ space standards (ASF) for each functional space.
5. Assume departments with public counter space should also have break-out, visible small conferencing space for extended customer service interactions.
6. Assume each department requires the following standard spaces, for each unique location:
   - Standardized conference room of a capacity sufficient to accommodate department staff.
   - Supplies/ storage area
   - On-site storage area
   - Coffee/ lunch/ break area
   - Photocopy/ scan area/ mail room
7. Identify unique spaces required by a few departments.
8. Assume existing Jail and Juvenile Detention beds remain at current bed counts.
9. Multiply assignable square footage (ASF) by ratio of 1.35 to identify departmental gross square footage (DGSF).
10. Estimate total building gross square footage (BGSF) by multiplying DGSF by ratio of 1.1.

PROJECTED POPULATION: 2036

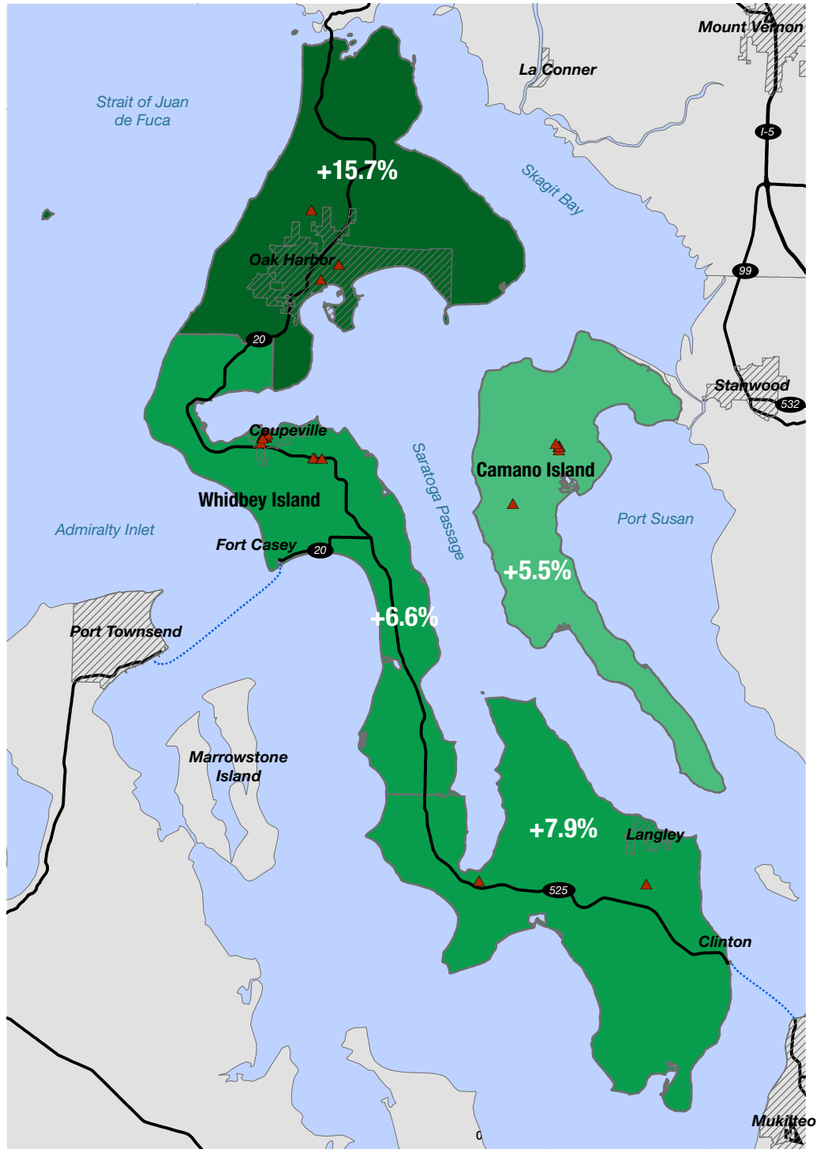


Table 5.7 - Urban & Rural Growth by Planning Area

PLANNING AREA	2010 POPULATION	2036 POPULATION	GROWTH	URBAN GROWTH	RURAL GROWTH
North Whidbey	36,757	42,989	17%	60%	40%
Central Whidbey	12,458	13,448	7.9%	15%	85%
South Whidbey	13,630	14,841	8.9%	19%	81%
Camano	15,661	16,678	6.5%	0%	100%
TOTAL	**78,506**	**87,956**	**12%**		

5. Regional Population Allocations

Introduction & Overview:

As outlined in previous reports, Island County is required by the Growth Management Act (GMA) to select a population growth target and to ensure that the County's Urban Growth Areas (UGAs) are adequately sized to accommodate 20 years of population and job growth (RCW 36.70A.110 & WAC 365-196-310(2)). Island County is utilizing a systematic approach, with three distinct steps, to address these requirements. The first step involves the development of a countywide, 20 year population growth forecast. This forecast is then divided into regional components, representing the County's four Planning Areas (North, Central, and South Whidbey, and Camano Island). As a final step, each regional allocation is further divided into urban and rural components, with the urban component representing the expected UGA growth.

On August 26, 2013 the Board of Island County Commissioners adopted Resolution C-76-13 which directed the Planning and Community Development department to plan for a 2036 population of 87,917**. This represents a total increase of 9,411 from the 2010 census count. This population growth forecast was subsequently adopted by the cities of Oak Harbor and Langley. Having established the estimated countywide population growth for the next planning period, Planning and Community Development began the process of allocating the anticipated growth to each of the County's Planning Areas. The results of this allocation process can be summarized as follows:

- By the year 2036 Island County is projected* to have a total population of 87,917**.
- The general distribution of growth will most likely* follow past trends, with the majority (54 percent) of the population living in the North Whidbey Planning Area, 14 percent in the Central Whidbey Planning Area, 18 percent in the South Whidbey Planning Area, and 15 percent on Camano Island.
- The population of the North Whidbey Planning Area is projected to* increase by 17 percent. This increase includes both the normal expected population growth, and the population growth associated with the planned expansion at Naval Air Station Whidbey. At a minimum, 60 percent of the anticipated North Whidbey population growth is expected to be urban.
- The Central Whidbey Planning Area is expected to grow by 7.9 percent. Approximately 15 percent of this population growth is expected to occur within the Coupeville UGA; with the remainder in the unincorporated rural area.

* Minor revisions made on 2/4/2015 to reflect concerns expressed by a County Commissioner.

** Regional allocations will result in an increase of 9,452 and a total 2036 population of 87,958 due to rounding

Island County Planning & Community Development
2016 Comprehensive Plan Periodic Update – Issue Paper 5
1 | P a g e

PHASE I STUDY

Brief Review

FUNCTIONAL SPACE PROGRAM (DRAFT)

		ASF	EXISTING 2015 Need	EXISTING 2015 Total Existing Space (DGSF)	2016: Par 2016 Need	2016: Par 2016 Space Required	2016: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
TOTAL										
standard spaces	Commissioner	250	3.0		3.0	750		3.0	750	
	Director	200	19.3		18.3	3,660		19.5	3,900	
	Manager	180	26.0		27.0	4,860		28.0	5,040	
	Supervisor	120	61.0		62.8	7,530		69.7	8,364	
	Technical	80	155.8		165.4	11,312		179.1	12,248	
	Support Staff	80	67.4		69.0	5,520		76.8	6,144	
	Clerical / in-out staff	64	87.9		91.4	5,846		97.9	6,266	
	Subtotal Officing/ Work Areas (ASF)		**420.3**		**436.8**	**39,478**		**474.0**	**42,712**	
	Public Counter/Reception/Lobby	80	x		25	2,000		25	2,000	
	Public Conference Area	80	x		24	1,920		24	1,920	
	Reception Waiting Only	48	x		23	1,104		23	1,104	
	Small Conference Room (4 seats)	96	x		20	1,920		20	1,920	
	Medium Conference Room (12 seats)	288	x		22	6,336		22	6,336	
	Large Conference Room (24 seats)	576	x		8	4,608		8	4,608	
	Maximum Conference Room (50 seats)	1000	x		4	4,000		4	4,000	
	Supplies/Storage Area	150	x		31	4,650		31	4,650	
	On-Site Storage Area	200	x		32	6,400		32	6,400	
	Coffee/Lunch/Break Area	varies	x		31	5,600		31	5,600	
	Photocopy/Scan Area/Mail Room	180	x		31	5,580		31	5,580	
	Law Library [ex. ~600 sf]	400	x		1	400		1	400	
	Offsite Archive Space	4,850	x		1	4,850		1	4,850	
	Total Leased Out Space	10,150	x		0	-		0	-	
	Subtotal Support Spaces (ASF)					**91,752**			**91,752**	
	Total Departmental Space (ASF)					131,230			134,464	
	Total Departmental Space (DGSF)	1.35		**130,576**		**177,160**	**46,584**		**181,530**	**50,954**
							74%			72%

036 Need	2036 Space Required	Delta
1	3,000	
1	1,200	
1	300	
2	720	
1	600	
-	-	
5	5,000	
2	1,440	
4	1,152	
3	600	
3	192	
5	480	
1	1,000	
58	20,300	
1	800	
16	5,600	
1	400	
1	4,850	
0	-	
	91,752	
	134,464	
	181,530	**50,954**
		72%

PUBLIC WORKS SPACE NEEDS ASSESSMENT
Brief Review

PUBLIC WORKS SITE TOUR
Coupeville Road Shop

Address: 1055 W Terry Road, Coupeville
Size: 4,025
Date of construction: 1942 (Shop) 2000 (Office)
Use: Road Shop

Works well:

Condition:
- Office space is in good condition.

Function:
- Fuel station is good location for partners.

Needs improvement:
- Shop is old and cramped-- Drive thru stall is possible. Some equipment doesn't fit.
- Antiquated lift crane.
- Auxillary power is limited.
- Shop is maxed out with one piece of equipment.
- Triangular site complicates functionality & access -- access for pup trucks and low-boys are
- Congestion in the yard in the morning as crews head out.
- Intersections are hazard for pulling out into traffic.
- Employee parking is minimal.

Other/general observations:
- Reconsider use as potential fuel station & equipment staging site only
  -> move Coupeville shop functions to another site or
  -> consolidate Coupeville shop staff at existing locations
- Fuel station well used by partners.







PUBLIC WORKS SPACE NEEDS ASSESSMENT

Brief Review

PUBLIC WORKS STAFFING: 2017-2018

Department Overall Full Time Employee (FTE)

2017 - Current FTE

Location	Oak Harbor	Coupeville	Bayview	Camano	TOTAL
Public Works	**16.1**	**71.1**	**16**	**22**	**125.2**
Administration	0	19	0		
Director/County Engineer	0	1	0		
Senior Staff	0	3	0		
Public Counter Admin Staff	0	4	0		
Public Works Staff	0	3	0		
Accounting Staff	0	5	0		
GIS	0	1	0		
Emergency Management	1	0	0		
Coordinator	1	0	0		
Staff	0	0	0		
Parks	0.6	3.6	0		
Superintendent	0	1	0		
Staff	0.6	2.6	0		
Roads	13	36	13		
Roads Engineers	0	10	0		
Roads Support Staff	0	9	0		
Admin	0	1	0		
Supervisor	1	1	1		
Foreman	1	1	1		
Mechanic	1	1	1		
Operators	2	2	2		
Truck Drivers	3	3	3		
Laborers	4	4	4		
Maintenance Assistant	0	1	0		
Temps - Seasonal	1	1	1		
Sign Shop	0	2	0		
Solid Waste	1.5	14.5	3		
Manager	0	1	0		
Supervisors/Tech/Attendants	1.5	13.5	3		

Near Term - Right-Sized FTE = +2 staff

Location	Oak Harbor	Coupeville	Bayview	Camano	TOTAL
Public Works	**17.1**	**72.1**	**16**	**22**	**127.2**

PUBLIC WORKS STAFFING: 2036

Department Overall Projected FTE

2017 - FTE; Population 81,073

Location	TOTAL
Public Works	**125.2**
Administration	**19**
Director/County Engineer	1
Senior Staff	3
Public Counter Admin Staff	4
Public Works Staff	3
Accounting Staff	5
GIS	1
Emergency Management	**1**
Coordinator	1
Staff	0
Parks	**6.7**
Superintendent	1
Staff	5.7
Roads	**75**
Roads Engineers	10
Roads Support Staff	9
Admin	1
Supervisor	4
Foreman	4
Mechanic	4
Operators	8
Truck Drivers	12
Laborers	16
Parts	1
Temps - Seasonal	4
Sign Shop	2
Solid Waste	**25.5**
Manager	1
Supervisors/Tech/Attendants	24.5

Near Term - Right-Sized FTE (+2)

Location	TOTAL
Public Works	**127.2**
Administration	**20**
Director/County Engineer	1
Senior Staff	3
Public Counter Admin Staff	4
Public Works Staff	3
Accounting Staff	5
GIS	2
Emergency Management	**2**
Coordinator	1
Staff	1
Parks	**6.7**
Superintendent	1
Staff	5.7
Roads	**75**
Roads Engineers	10
Roads Support Staff	9
Admin	1
Supervisor	4
Foreman	4
Mechanic	4
Operators	8
Truck Drivers	12
Laborers	16
Parts	1
Temps - Seasonal	4
Sign Shop	2
Solid Waste	**25.5**
Manager	1
Supervisors/Tech/Attendants	24.5

2036 - Projected Population 87,956 (+15)

Location	Oak Harbor	Coupeville	Bayview	Camano	TOTAL
Public Works	**19.6**	**81.5**	**16.5**	**22.5**	**140.1**
Administration	0	21.3	0	0	**21.3**
Director/County Engineer	0	1	0	0	
Senior Staff	0	3.3	0	0	
Public Counter Admin Staff	0	4.3	0	0	
Public Works Staff	0	3.3	0	0	
Accounting Staff	0	5.4	0	0	
GIS	0	4	0	0	
Emergency Management	4	0	0	0	**4.0**
Coordinator	1	0	0	0	
Staff	3	0	0	0	
Parks	0.6	3.6	0	2.5	**6.7**
Superintendent	0	1	0	0	
Staff	0.6	2.6	0	2.5	
Roads	13	41.6	13	13	**80.6**
Roads Engineers	0	13.1	0	0	
Roads Support Staff/IRTPO	0	11.5	0	0	
Admin	0	1	0	0	
Supervisor	1	1	1	1	
Foreman	1	1	1	1	
Mechanic	1	1	1	1	
Operators	2	2	2	2	
Truck Drivers	3	3	3	3	
Laborers	4	4	4	4	
Parts	0	1	0	0	
Temps - Seasonal	1	1	1	1	
Sign Shop	**0**	2	0	0	
Solid Waste	2.0	15.0	3.5	7.0	**27.5**
Manager	0	1	0	0	
Supervisors/Tech/Attendants	2.0	14.0	3.5	7.0	

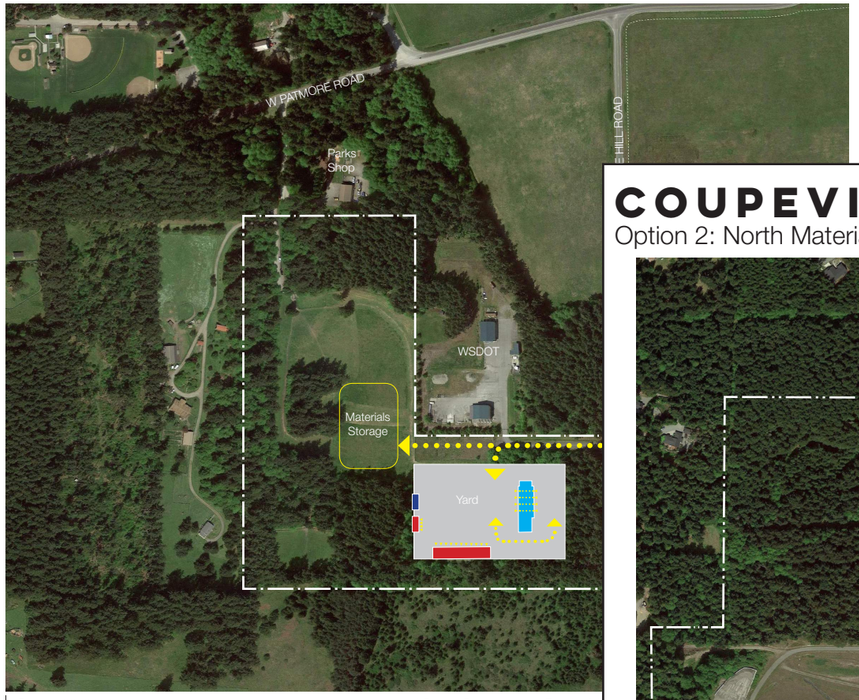
FTEs-Population 2017v1.3.xlsx/2017 FTE>RS>Growth

PUBLIC WORKS SPACE NEEDS ASSESSMENT

Brief Review

COUPEVILLE ROAD SHOP

Option 1: Patmore Pit Site



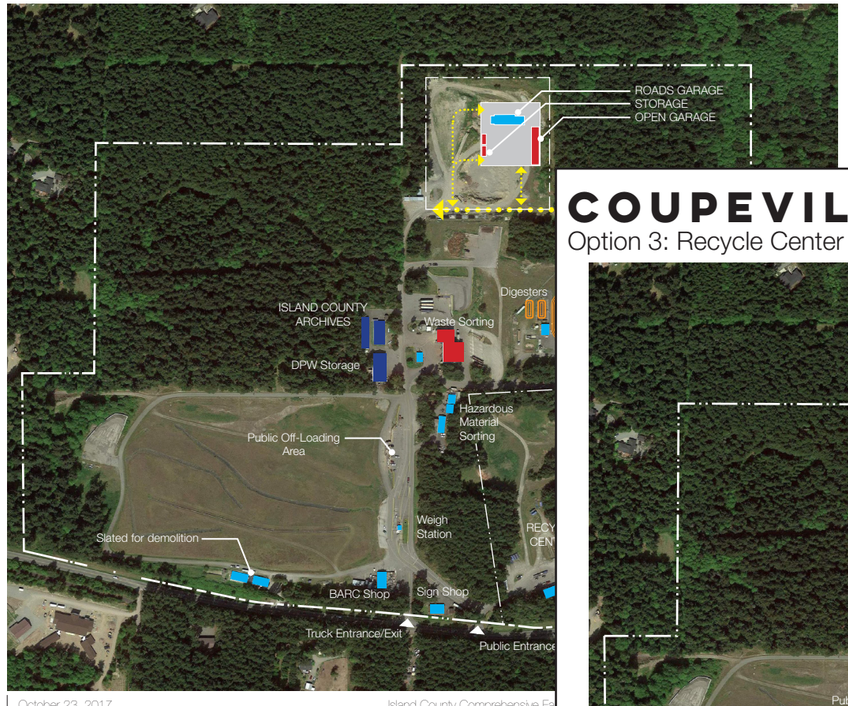
Patmore Pit Site

Pros:
- Relatively flat site for construction
- Space for truck turn-around; drive-thru garage
- Separates truck Roads traffic from public and transfer station traffic
- Allows for future improvements to transfer station
- Under county control

Cons:
- Existing well on site may limit location of improvements

COUPEVILLE ROAD SHOP

Option 2: North Materials Storage Site



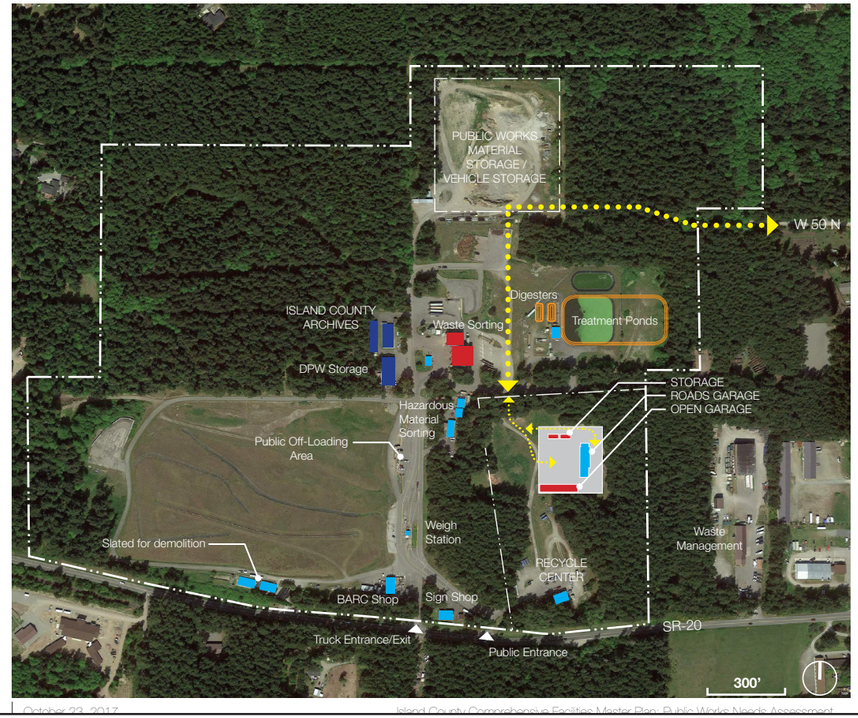
North Materials Storage Site

Pros:
- Space for truck turn-around; drive-thru garage
- Separates Roads traffic from public and transfer station traffic
- Allows for future improvements to transfer station
- Under county control
- Secluded location for operations
- Keep operations running during construction

Cons:
- Need to develop secure access road to W 50 N
- Required to regrade area for construction and access to

COUPEVILLE ROAD SHOP

Option 3: Recycle Center Site



Recycle Center Site

Pros:
- Relatively flat site for construction
- Space for truck turn-around; drive-thru garage
- Separates truck Roads traffic from public and transfer station traffic
- Allows for future improvements to transfer station
- Under county control
- Keep operations running during construction

Cons:
- Need to develop secure access road to W 50 N
- Less direct access to site location

Garage / Offices
Open Garage / Shed
Storage Building
Garage Bay

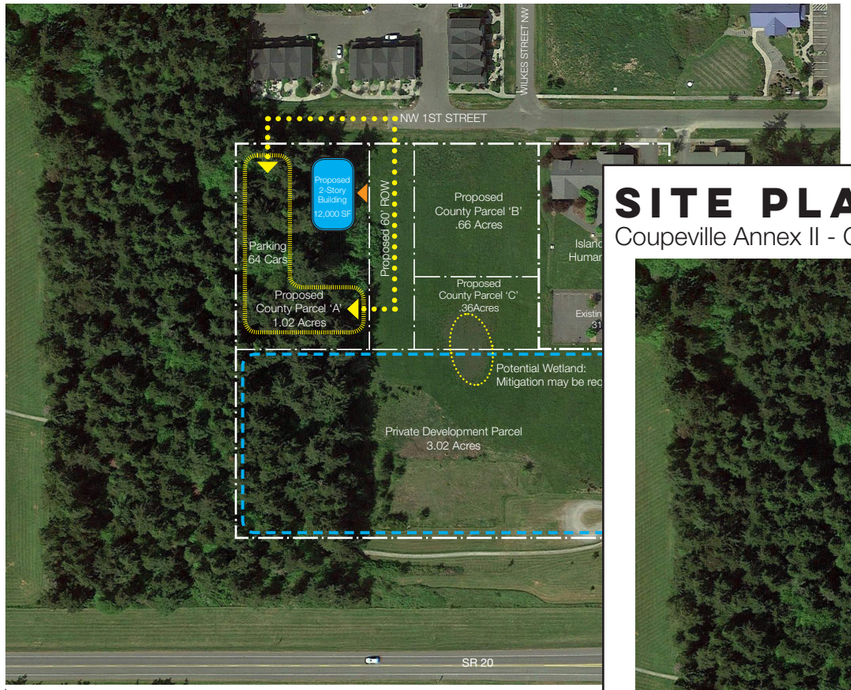
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PUBLIC WORKS SPACE NEEDS ASSESSMENT

Brief Review

SITE PLAN TEST FIT

Coupeville Annex II - Option 1: Original “12,000 SF”



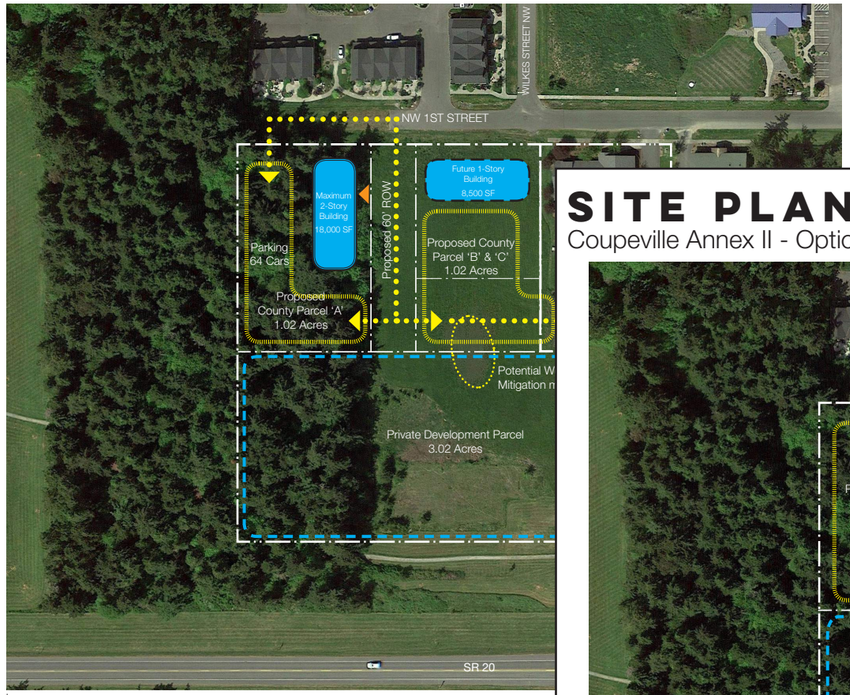
SITE STATISTICS

Total County Property Area: 5.43 Acres
Zoning: Town Center (TC);
Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.
No maximum lot coverage
Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

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SITE PLAN ANALYSIS

Coupeville Annex II - Option 1A: DPW w/o Counter *or* Option 2: DPW w/ Counter + Future Project



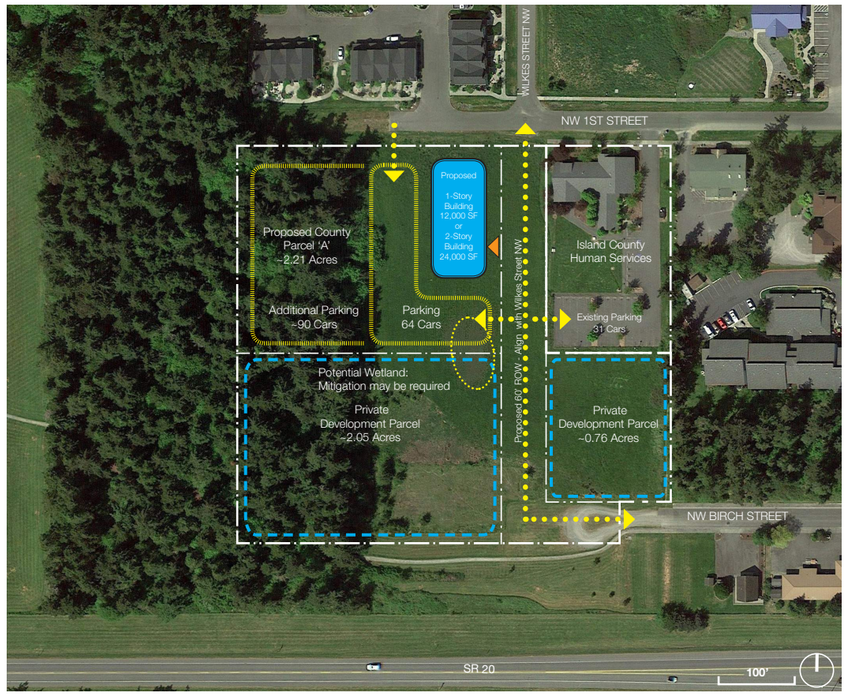
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No maximum lot coverage
Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

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SITE PLAN ANALYSIS

Coupeville Annex II - Option 3: One project site for efficiencies and 24,000 GSF building



SITE STATISTICS

Total County Property Area: 5.43 Acres
Zoning: Town Center (TC);
Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.
No maximum lot coverage
Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

Parking:
Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

Assumptions:
Parking:
90 Employee Vehicles
24 Visitor Vehicles
17 Fleet Vehicles
131 Spaces = ~52,400 sf (~400 sf/stall)

Wetland: The wetland is determined to be insignificant by the county or is mitigated elsewhere on site.

Confirm Ebbey's Landing Design Guidelines will not impact proposed development.

Offices
Primary Pedestrian Entrance
Vehicular Entrance

7 | October 23, 2017 | Island County Comprehensive Facilities Master Plan: Public Works Needs Assessment | nbbj

JAIL SPACE NEEDS ASSESSMENT

Brief Review

Multi-department study process

- leadership committee
- national jail & courts expert

Analysis of existing conditions

- 58-bed jail facility
- operations
- court impacts
- benchmarking

Projected future needs

- larger facility/ bed capacity
- program/ service changes

Next steps

- evaluate potential scenarios
- test costs
- reconvene





VERIFY PHASE I DATA

What's New? What's Changed?

Have any significant changes in staffing occurred since 2016? Any anticipated staffing changes in the future?

- Organizational structure?
- Leadership?

What department(s) most closely collaborate? Share operations?

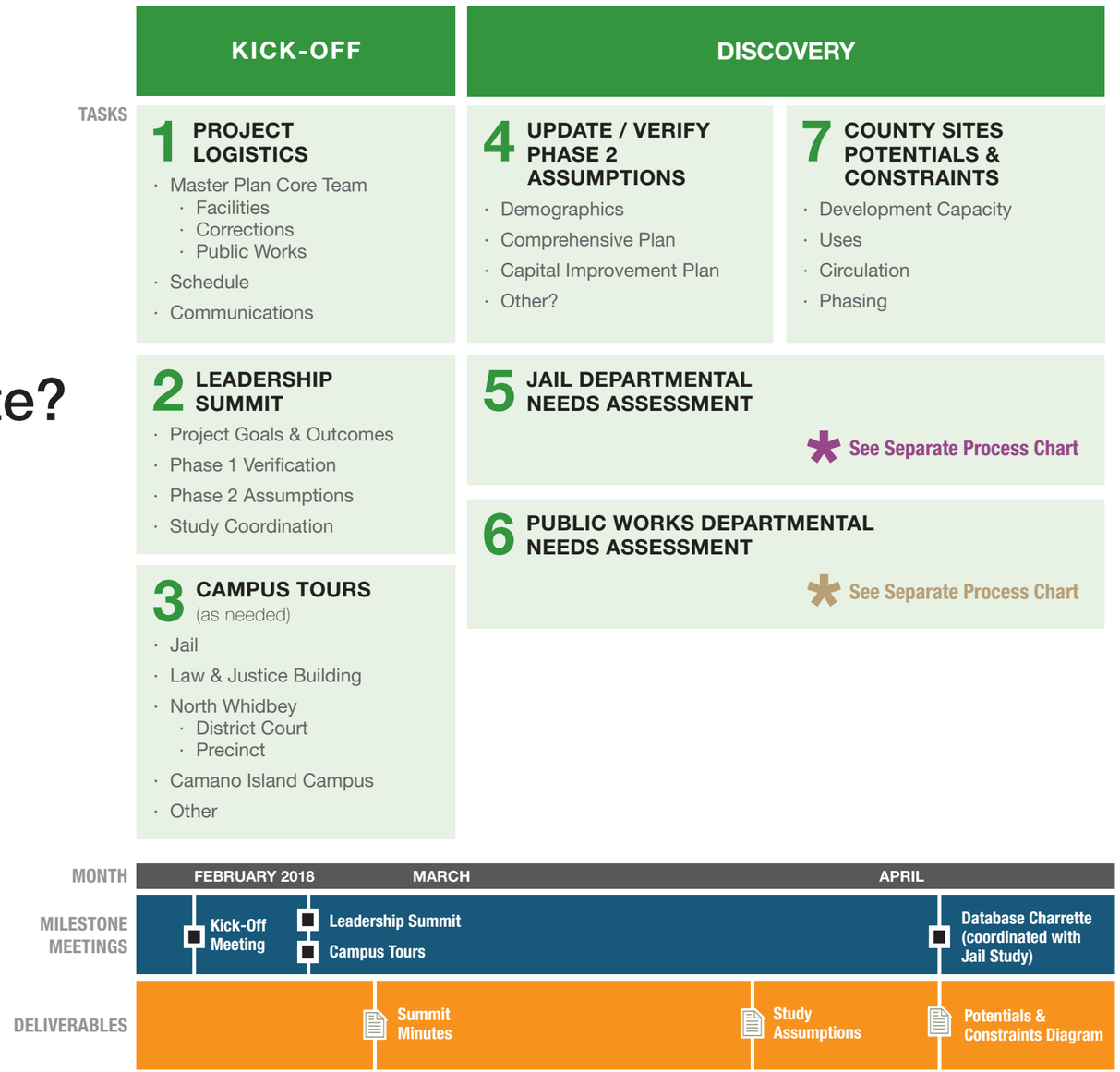
What relationship(s) do you have with local jurisdictions? Local partners?

Facility changes &/or renovation?

- North Precinct
- Camano Annex design
- Others?

Bought/sold properties?

- Annex II Coupeville site?



PHASE II ASSUMPTIONS

Distribution of County functions?

- What needs to be duplicated in more than one location?
- What adjacencies are needed?

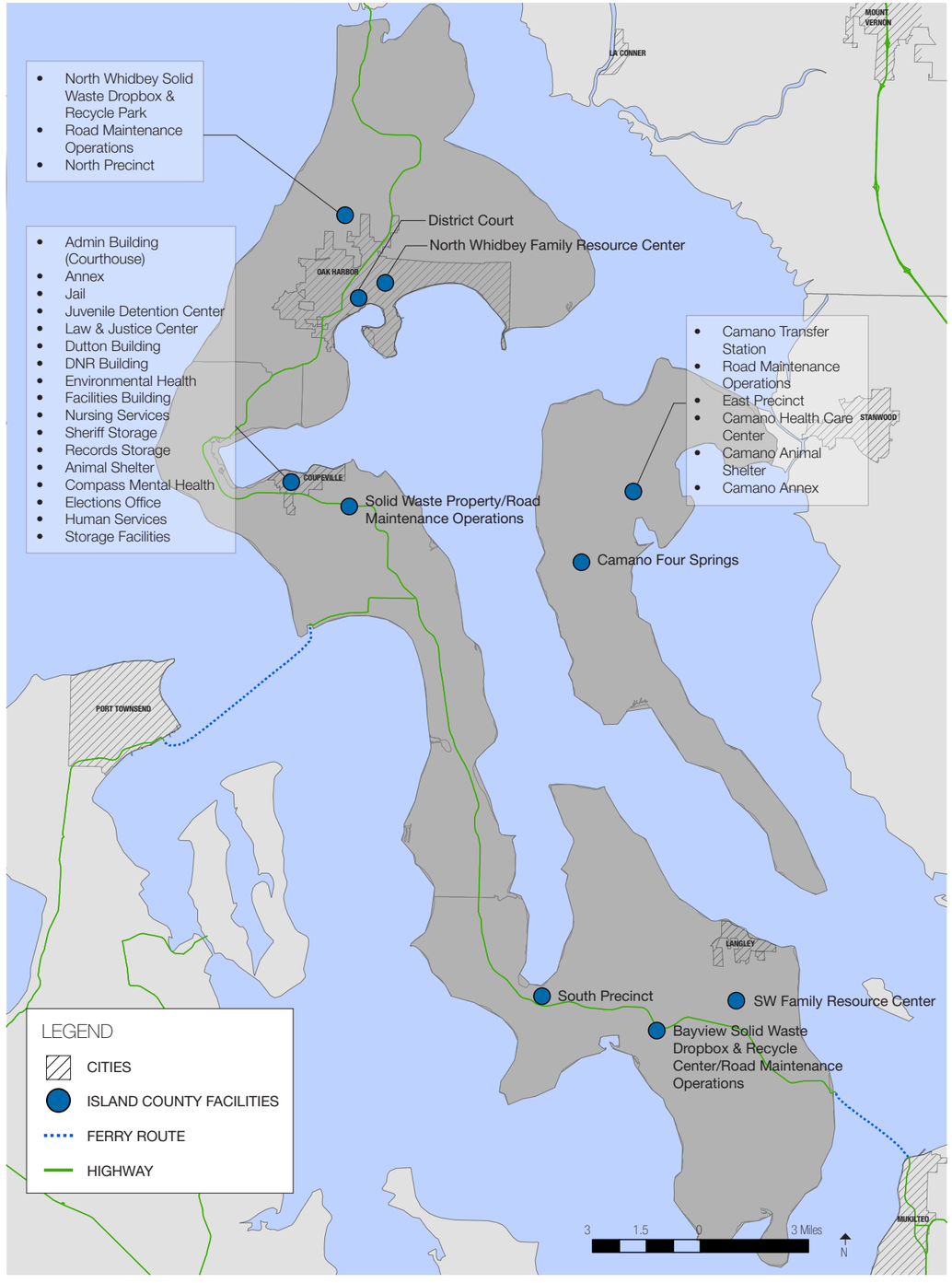
Potential changes in County services?

- By department?
- By location?
- By mandate?

Correct space shortages?

- Functional needs
- Customer service
- Campus amenities
- Others?

Priorities?



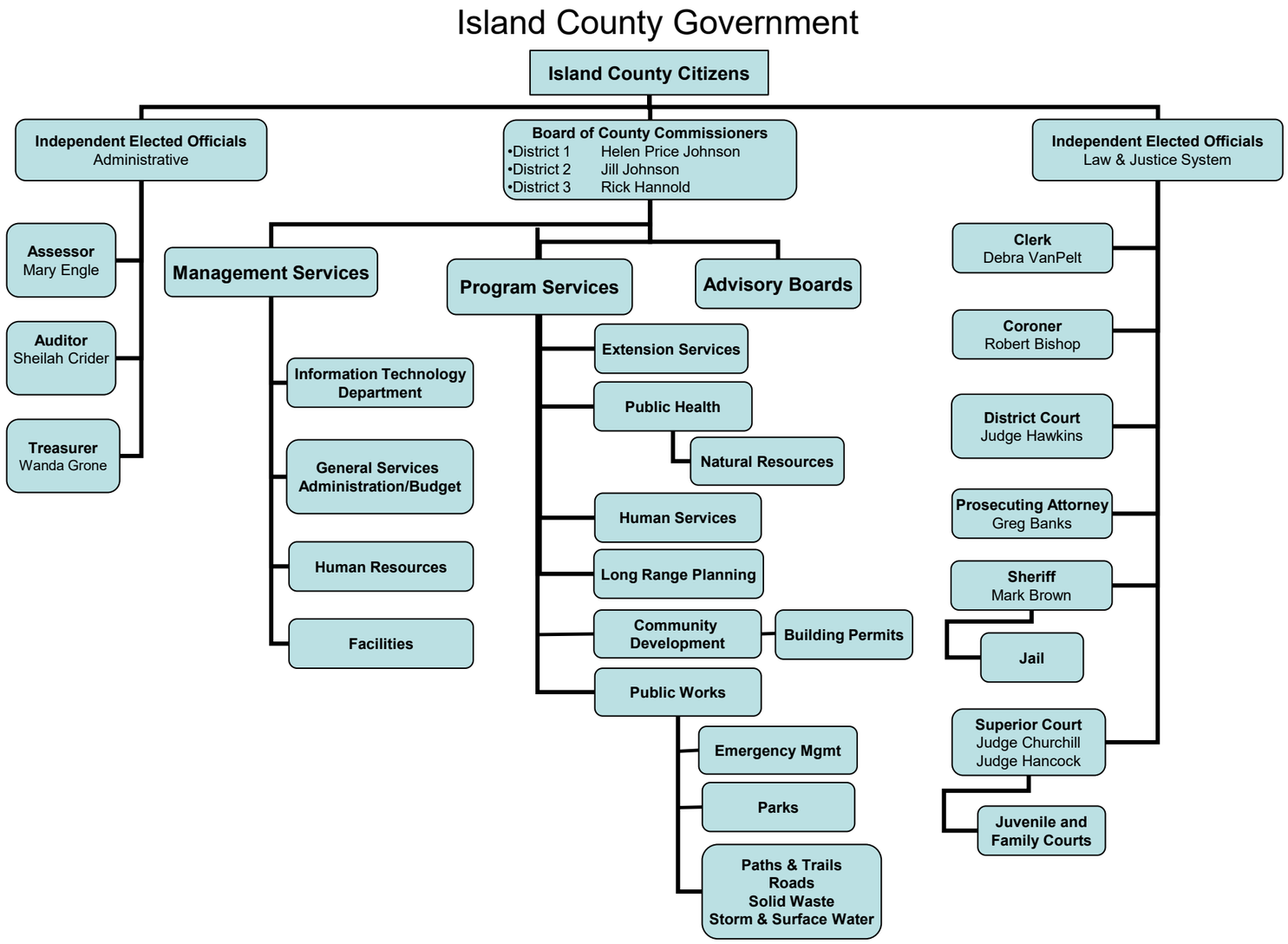
PHASE II ASSUMPTIONS

Development Precepts/ Criteria

How will we make decisions?

- Customer focus?
- Operational efficiency?
- Budget?
  - Initial, capital costs?
  - Operating costs?

What are the County's priorities?



COMMUNICATION STRATEGY & NEXT STEPS

TASKS

KICK-OFF

1 PROJECT LOGISTICS
- Master Plan Core Team
  - Facilities
  - Corrections
  - Public Works
- Schedule
- Communications

2 LEADERSHIP SUMMIT
- Project Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

3 CAMPUS TOURS
(as needed)
- Jail
- Law & Justice Building
- North Whidbey
  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT
* See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT
* See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

8 DEVELOPMENT / RENOVATION ALTERNATIVES
- Camano Island Campus
- North Whidbey Precinct
- North Whidbey District Court
- Coupeville Campus
  - Jail
  - Administrative Functions

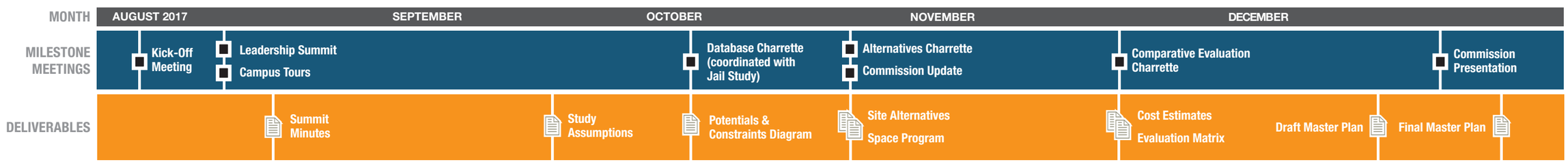
9 FUNCTIONAL & SPACE PROGRAM
- Phase 1
- Jail
- Public Works
- By Location

10 COST ESTIMATES
- Capital Costs
- Operating Costs
- Life Cycle Costs

11 COMPARATIVE EVALUATION
- Quantitative & Qualitative Criteria
- By Campus/ Site
- All Campus/ Site Prioritization
- All Campus/ Site Phasing

DOCUMENTATION

12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation



REVIEW PHASE I STUDY CONCLUSIONS

Staffing Projections

Departmental Staffing Comparison to Island County Population

Assumption: Use 2016 FTE/1,000 Citizen ratio to project Departmental staffing needs.

		2015		Requested 2016		2020		2025		2030		2036		2036-2016 Change
	population	80,600		81,073		82,735		85,073		87,621		87,956		
		FTEs	FTEs / 1,000 citizens	FTEs	FTEs / 1,000 citizens	FTEs	FTEs / 1,000 citizens	FTEs	FTEs / 1,000 citizens	FTEs	FTEs / 1,000 citizens	FTEs	FTEs / 1,000 citizens	
Independent Elected Officials: Administrative	**Assessor**	**16.1**	0.20	**17.0**	0.21	**17.3**	0.21	**17.8**	0.21	**18.4**	0.21	**18.4**	0.21	1.4
	Auditor	**13.6**	0.17	**13.6**	0.17	**13.9**	0.17	**14.3**	0.17	**14.7**	0.17	**14.8**	0.17	1.2
	Treasurer	**9.0**	0.11	**9.0**	0.11	**9.2**	0.11	**9.4**	0.11	**9.7**	0.11	**9.8**	0.11	0.8
	Department Subtotal FTEs	**38.7**	**0.00**	**39.6**	**0.00**	**40.4**	**0.49**	**41.6**	**0.49**	**42.8**	**0.49**	**43.0**	**0.49**	**3.4**
Board of County Commissioners	**BOCC** (incl. elected commissioners)	**6.0**	0.07	**6.0**	0.07	**6.1**	0.07	**6.3**	0.07	**6.5**	0.07	**6.5**	0.07	0.5
Management Services	**General Services**	**4.4**	0.05	**5.1**	0.06	**5.2**	0.06	**5.4**	0.06	**5.5**	0.06	**5.6**	0.06	0.4
	Human Resources	**4.0**	0.05	**4.0**	0.05	**4.1**	0.05	**4.2**	0.05	**4.3**	0.05	**4.3**	0.05	0.3
	Information Technology	**10.0**	0.12	**9.0**	0.11	**9.2**	0.11	**9.4**	0.11	**9.7**	0.11	**9.8**	0.11	0.8
	Facilities	**12.1**	0.15	**14.2**	0.18	**14.5**	0.18	**14.9**	0.18	**15.3**	0.18	**15.4**	0.18	1.2
Program Services	**[WSU] Extension Services**	**6.7**	0.08	**5.7**	0.07	**5.8**	0.07	**6.0**	0.07	**6.2**	0.07	**6.2**	0.07	0.5
	Public Health SUBTOTAL	**38.9**	0.47	**39.8**	0.49	**40.6**	0.49	**41.8**	0.49	**43.0**	0.49	**43.2**	0.49	3.4
	Camano Environmental Health	*2.5*	*0.03*	*2.5*	*0.03*	*2.6*	*0.03*	*2.6*	*0.03*	*2.7*	*0.03*	*2.7*	*0.03*	*0.2*
	Camano Nursing	*1.2*	*0.01*	*1.2*	*0.01*	*1.2*	*0.01*	*1.3*	*0.01*	*1.3*	*0.01*	*1.3*	*0.01*	*0.1*
	Annex	*17.7*	*0.22*	*17.7*	*0.22*	*18.0*	*0.22*	*18.5*	*0.22*	*19.1*	*0.22*	*19.1*	*0.22*	*1.5*
	Community & Family Health (CFH)	*3.1*	*0.04*	*3.1*	*0.04*	*3.1*	*0.04*	*3.2*	*0.04*	*3.3*	*0.04*	*3.3*	*0.04*	*0.3*
	Department of Natural Resources (DNR)	*6.0*	*0.07*	*6.0*	*0.07*	*6.1*	*0.07*	*6.3*	*0.07*	*6.5*	*0.07*	*6.5*	*0.07*	*0.5*
	NW Family Resource Center	*5.5*	*0.07*	*7.5*	*0.09*	*7.6*	*0.09*	*7.8*	*0.09*	*8.1*	*0.09*	*8.1*	*0.09*	*0.6*
	SW Family Resource Center	*2.0*	*0.02*	*2.0*	*0.02*	*2.0*	*0.02*	*2.0*	*0.02*	*2.1*	*0.02*	*2.1*	*0.02*	*0.2*
	Human Services	**23.2**	0.29	**27.0**	0.33	**27.6**	0.33	**28.3**	0.33	**29.2**	0.33	**29.3**	0.33	2.3
	Long Range Planning (see below)													0.0
	Community Development (incl. Building Permits)	**27.0**	0.33	**26.0**	0.32	**26.5**	0.32	**27.3**	0.32	**28.1**	0.32	**28.2**	0.32	2.2
	Public Works SUBTOTAL	**105.5**	**1.31**	**107.5**	**1.33**	**109.7**	**1.33**	**112.8**	**1.33**	**116.2**	**1.33**	**116.6**	**1.33**	9.1
	Admin	*5.0*	*0.06*											
	Emergency Management													
	Parks	*5.4*												
	Roads	*72.0*												
	Solid Waste	*23.1*												
	Department Subtotal FTEs	**237.7**	**2.95**	**244.4**	**3.01**	**249.4**	**3.01**	**256.4**	**3.01**	**264.1**	**3.01**	**265.1**	**3.01**	**11.6**
Independent Elected Officials: Law & Justice System	**Clerk**	**9.0**	0.11	**10.0**	0.12	**10.2**	0.12	**10.5**	0.12	**10.8**	0.12	**10.8**	0.12	0.8
	Coroner	**2.0**	0.02	**2.0**	0.02	**2.0**	0.02	**2.1**	0.02	**2.2**	0.02	**2.2**	0.02	0.2
	District Court	**13.0**	0.16	**14.0**	0.17	**14.3**	0.17	**14.7**	0.17	**15.1**	0.17	**15.2**	0.17	1.2
	Prosecuting Attorney	**17.4**	0.22	**20.0**	0.25	**20.4**	0.25	**21.0**	0.25	**21.6**	0.25	**21.7**	0.25	1.7
	Sheriff SUBTOTAL	**70.5**	0.87	**74.5**	0.92	**76.0**	0.92	**78.2**	0.92	**80.5**	0.92	**80.8**	0.92	6.3
	Admin	*4.0*		*4.0*										
	Animal Control	*1.5*		*1.5*										
	Civil	*5.0*		*5.0*										
	Corrections	*21.0*	*0.26*	*24.0*	*0.30*	*24.5*	*0.30*	*25.2*	*0.30*	*25.9*	*0.30*	*26.0*	*0.30*	*2.0*
	Patrol	*39.0*	*0.48*	*40.0*	*0.49*	*40.8*	*0.49*	*42.0*	*0.49*	*43.2*	*0.49*	*43.4*	*0.49*	*3.4*
	Superior Court SUBTOTAL	**32.0**	*0.40*	**32.5**	*0.40*	**33.2**	0.40	**34.1**	0.40	**35.1**	0.40	**35.3**	0.40	2.8
	Juvenile & Family Court	*24.0*	*0.30*	*24.5*	*0.30*	*24.5*	*0.30*	*25.7*	*0.30*	*26.5*	*0.30*	*26.6*	*0.30*	*2.1*
	Superior Court	*8.0*	*0.10*	*8.0*	*0.10*	*8.2*	*0.10*	*8.4*	*0.10*	*8.6*	*0.10*	*8.7*	*0.10*	*0.7*
	Department Subtotal FTEs	**143.9**	**1.79**	**153.0**	**1.89**	**144.9**	**1.75**	**149.5**	**1.76**	**154.0**	**1.76**	**154.6**	**1.76**	**12.1**
	TOTAL FTEs	**420.3**	**4.7**	**437.0**	**4.9**	**434.7**	**5.3**	**447.5**	**5.3**	**460.9**	**5.3**	**462.7**	**5.3**	**27.1**

REVIEW PHASE I STUDY CONCLUSIONS

TOTAL Administrative Space Needs

FUNCTIONAL SPACE PROGRAM (DRAFT)

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
TOTAL										
	Commissioner	250	3.0		3.0	750		3.0	750	
	Director	200	19.3		18.3	3,660		19.5	3,900	
	Manager	180	26.0		27.0	4,860		28.0	5,040	
	Supervisor	120	61.0		62.8	7,530		69.7	8,364	
	Technical	80	155.8		165.4	11,312		179.1	12,248	
	Support Staff	80	67.4		69.0	5,520		76.8	6,144	
	Clerical / in-out staff	64	87.9		91.4	5,846		97.9	6,266	
	Subtotal Officing/ Work Areas (ASF)		**420.3**		**436.8**	**39,478**		**474.0**	**42,712**	
standard spaces	Public Counter/Reception/Lobby	80	x		25	2,000		25	2,000	
	Public Conference Area	80	x		24	1,920		24	1,920	
	Reception Waiting Only	48	x		23	1,104		23	1,104	
	Small Conference Room (4 seats)	96	x		20	1,920		20	1,920	
	Medium Conference Room (12 seats)	288	x		22	6,336		22	6,336	
	Large Conference Room (24 seats)	576	x		8	4,608		8	4,608	
	Maximum Conference Room (50 seats)	1000	x		4	4,000		4	4,000	
	Supplies/Storage Area	150	x		31	4,650		31	4,650	
	On-Site Storage Area	200	x		32	6,400		32	6,400	
	Coffee/Lunch/Break Area	varies	x		31	5,600		31	5,600	
	Photocopy/Scan Area/Mail Room	180	x		31	5,580		31	5,580	

REVIEW PHASE I STUDY CONCLUSIONS

TOTAL Administrative Space Needs

			EXISTING		2016: Par			2036: Par + Growth		
		ASF	2015 Need	2015 Total Existing Space (DGSF)	2016 Need	2016 Space Required	Delta	2036 Need	2036 Space Required	Delta
unique spaces	Elections Space	3000	x		1	3,000		1	3,000	
	Maximum Conference Room/Hearing Rm	1200	x		1	1,200		1	1,200	
	Computer Work Area	300	x		1	300		1	300	
	Vault	360	x		2	720		2	720	
	Shop Area	600	x		1	600		1	600	
	Autopsy/Morgue	leased	x		-	-		-	-	
	Courtrooms (District & Superior, incl. Hearing Room)	1000	x		5	5,000		5	5,000	
	Jury Assembly Room (District & Superior)	720	x		2	1,440		2	1,440	
	Jury Deliberation Room (District & Superior)	288	x		4	1,152		4	1,152	
	Defendant Holding Room (District & Superior)	200	x		3	600		3	600	
	Fingerprinting Area (outside secure area: Coupeville, Freeland, Camano)	64	x		3	192		3	192	
	Small Conference Room (4 seats) - Interview Rooms	96	x		5	480		5	480	
	Evidence Storage	1000	x		1	1,000		1	1,000	
	Total Jail - Direct Supervision Beds	350	x		*58*	20,300		*58*	20,300	
	Juvenile Classroom/Library	800	x		1	800		1	800	
	Total Juvenile Beds	350	x		*16*	5,600		*16*	5,600	
	Law Library [ex. ~600 sf]	400	x		1	400		1	400	
	Offsite Archive Space	4,850	x		1	4,850		1	4,850	
	Total Leased Out Space	10,150	x		0	-		0	-	
Subtotal Support Spaces (ASF)						**91,752**			**91,752**	
Total Departmental Space (ASF)						131,230			134,464	
Total Departmental Space (DGSF)		1.35		**130,576**		**177,160**	**46,584**		**181,530**	**50,954**
							74%			**72%**

March 30, 2018
DATABASE CHARRETTE
Island County Comprehensive Facilities Master Plan (CFMP)
10:00am – 12:00pm

Attendees:

Helen Price Johnson	Keith Higman	Liz Jacks
Mary Engle	Lynda Richards	Kim Selby
Elaine Marlow	Larry Van Horn	
Bill Oakes	Chris Garden	

Purpose of the Charrette:

- ✓ Review Facility Locations & Department Distribution
- ✓ Review Demographic & Staff Projections
- ✓ Identify Preliminary Scenarios for Analysis

[See presentation file for further information.]

Review Study Purpose & Process:

- Currently in "discovery" phase, making sure the data is correct before moving forward

Confirm Distribution of County Facilities & Departments:

- Inventory of all County facilities totals building gross square footage (BGSF)
    - NBBJ still needs to add SF from DPW study and analysis
- Inventory of all County departments tallies departmental gross square footage (DGSF); Difference between total BGSF and total DGSF is partly the common, unassigned areas that support the buildings (stairs, elevators, restrooms, lobbies, etc.) and areas occupied by tenants or non-County functions
    - Include WSU Extension DGSF* as non-County department since they are a tenant and relationship will continue
        - Christensen Building in Coupeville
        - Camano Annex (future; currently in Old Road Shop)
        - CFMP will track square footage but not staff.
    - Identify other tenants?
        - Noxious Weed Board – no
        - Law Library – in Law & Justice Building, Coupeville
        - Conservation District – no, located in their own buildings
        - Skagit Regional Clinic – Camano Family Resource Center
        - Civil Service – independent board that periodically comes to Coupeville to review law enforcement compensation; under GSA currently. Use Island County meeting space monthly in fall and winter plus 1-2 times in summer. This function may move to HR.

- South Whidbey Precinct in Freeland (per Lt. Holly) has an extra office space available
    - code enforcement or assessors can use the space periodically as a touchdown point, connect to County network, printing, etc. as mobile base for other department staff
    - Freeland is more a South Whidbey hub than Bayview, though Bayview works well as south command station in case of emergency.

Review Staffing & Projections:

- Need for consistency across departments – some tallied headcount versus FTEs.
    - HR will be validating numbers
- Note that year to year differences will vary on any given week due to staff transitions
- Inventory of all County full-time equivalent (FTEs) staff should be County departments only
    - Numbers include all elected officials
    - Exclude WSU Extension FTEs
- Need to track staff that moves from facility to facility, needing SF in each, for example:
    - Women, Infants & Children (WIC) staff
        - North Whidbey FRC 4 days/week
        - South Whidbey FRC 1 day/week
        - Need closed office for meeting with clients and children in each location
- Discussion of OFM versus Comp Plan population projections
    - WSDOT (Brian Wood) had thought Comp Plan projections were low, compared to region
        - Island County typically lags behind Snohomish and Skagit Counties in both population and economy
        - Housing availability on the mainland has dictated growth on Island Co.
        - Permit numbers may prove to be closer to medium forecasts
        - Island County will be reevaluating in 2019
    - Seasonal population variation in summer not accounted for; impacts County departments and WSDOT ferry demand
    - Determination to use 2017 OFM medium forecast projections and not the Comp Plan projections for CFMP
        - Results in slight difference for projected staffing (~15 FTEs total), considered 'worst case' if staffing grows that high and associated space needs
- 2018 County staffing is budget-driven, not workload-driven
    - Is 2018 the 'right' ratio of staffing to population? Previous years may be higher.
        - NBBJ will evaluate & recommend earlier year if deemed appropriate

        - County staff will provide input if it is believed a year other than 2018 should be used as the baseline for future projections.
        - Departments have reorganized and shifted over the years; some may change if CFMP uses 2005.
    - Elaine will provide historic County staffing numbers, by department
    - Do not anticipate previous year funding models will return.

Discuss Potentials & Constraints / Preliminary Scenarios for Testing, by Location:

What should be centralized?

- Shared Assessor-Treasurer-Auditor public counter with cross trained staff (or at least adjacencies)
- Technology has allowed centralization and will continue

What should be decentralized/ duplicated in more than one location?

- Family Resource Centers were developed in the 1980s to allow face to face services. Human Services and Public Health need to be local to residents.
- Two Whidbey Island communities (north and south) are distinctly different.
- Camano Island is very different from Whidbey, feels more like Stanwood or Snohomish [Skagit?] County.

Camano Annex model assumes the cross-training, interdisciplinary department approach.

- Brandy (GSA) is cross trained to solve multiple issues in Camano; part-time position due to volume

Would like to have a central information or reception desk in Coupeville [Main St.] Campus

- Navigation services/ concierge/ reception
- Need signage and improved on-campus wayfinding
- General Services ends up answering the phone or first inquiries
    - Common complaint is departments not answering their phone or returning calls
    - Need County information
    - New phone system has decreased phone call volume
    - New website has helped answer more questions, reduced phone calls
    - Phone calls are often from lost residents on-campus who don't know where to go. First question becomes, "Where are you parked?" to help orient resident to their destination.

Would like to create customer-service approach in every building

- Become citizen-centric, instead of department-centric, i.e., organize on what the customer might need more so than what department is doing what

- Need for a vastly improved external signage system [Note that Town of Coupeville signage codes apply.]
- Should new building names be considered to help clarify functions?
    - Multiple building entrances and parking also contributes to the confusion.
- Will 1st Ave Campus department distribution and shifting [building] permit counter functions there help facilitate clarity on what to do, where?

1st Avenue Campus Scenarios

- Assume the following departments move from Main Street to 1st Avenue:
    - Board of County Commissioners, with Hearing Room
    - Planning & Community Development
    - Public Health
    - Public Works
- If room available, may want to consider including Board authority departments:
    - Facilities Management
    - General Services Administration
    - Human Resources
    - IT
- Assuming right turn off Birch Street onto Main Street only; traffic can be awful

- Desired adjacencies (Coupeville)
    - Noted that BOCC considering new leadership structure; may move budget office closer to the Board
    - Board of Equalization should be near Assessor
    - Elections had previously strongly voiced need/perception to be separate from elected officials. Consider that may be able to move out of Christensen once 1st Ave campus is open

Other Scenarios to be Tested:

- Absorb the outbuildings: Public Health Nursing moves in with Human Services?
- Coupeville parking structure - consider partnering with Whidbey General Hospital?
    - Hospital's new facility is already at capacity; they will need parking
    - Town benefits for events – Coupeville Arts & Crafts Fair, Musselfest draw thousands of daily visitors
- Original Law & Justice building plan was for the building to expand to the east, replacing the houses
- Oak Harbor Road Shop – none anticipated; Sheriff's Precinct will be removed.
- North Precinct – County already building shelter for police boat, will move from Oak Harbor Road Shop
- Oak Harbor Crisis Center – County owns the site and will own the building(s); partner will occupy. CFMP should track building areas but not staff.

- WAIF building at Coupeville Transfer Station is vacant; moved across the street. (Whidbey Animals Improvement Foundation) DPW shop is on the back of the site.
- South Whidbey Annex in Freeland?
- SW FRC will have vacant space when Parks moves to their new property. What should be done there?
- CASA in Camano is staying (Camano Animal Shelter Association)
- Camano Annex
    - Currently being programmed
    - Will move into schematic design phase soon (1st design phase anticipated to last 3 months… design development phase continues)
    - Will demolish Old Road Shop & Public Works replacing old shed this summer
    - Anticipated opening in 1st quarter, 2020

Next Steps

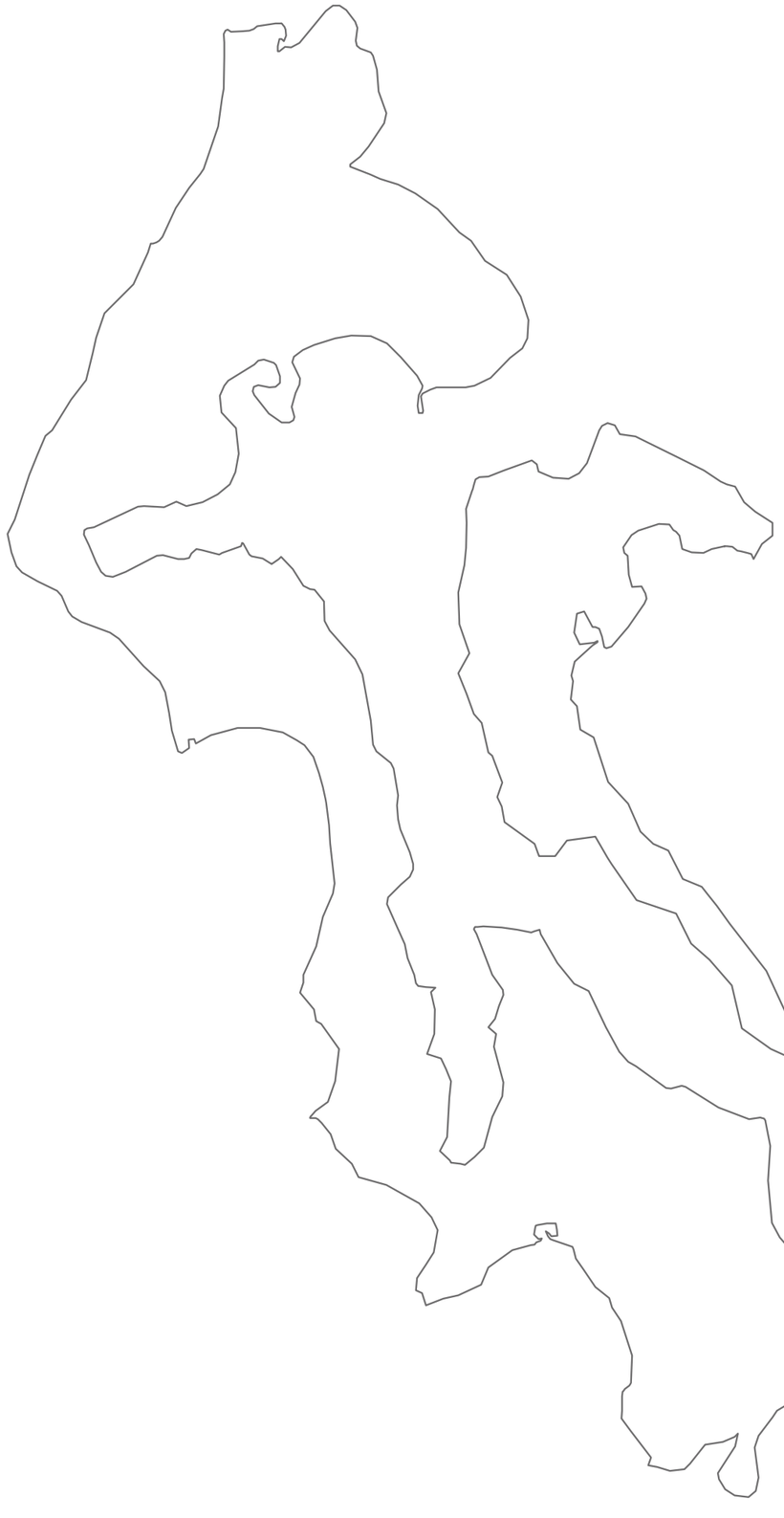
- Next charrette scheduled for April 27th, in the afternoon
- Potential BOCC update May 22nd
- Consider Open House with County staff, Town of Coupeville?
- Consider public open house/public meeting?

Data Requested:

- ❑ Updated County org chart, when available
- ❑ GSA Historic Records of FTEs by Department (Elaine)
- ✓ 2018 FTEs by department and location
- ✓ Updated property & SF list
- ✓ New property surveys
- ✓ New facility building drawings

ISLAND COUNTY COMPREHENSIVE FACILITIES MASTER PLAN

DATABASE CHARRETTE



March 30, 2018

nbbj

COMPREHENSIVE FACILITIES MASTER PLAN

Database Charrette Agenda

Purpose of the Meeting:

- Review Facility Locations & Department Distribution
- Review Demographic & Staff Projections
- Identify Preliminary Scenarios for Analysis

Review Study Purpose & Process

Confirm Distribution of County Facilities & Departments

- North Whidbey
- Coupeville / Central Whidbey
- South Whidbey
- Camano Island

Review Projections

- County Population - OFM vs. Comprehensive Plan
- Methodology for Staffing
- Staffing Projections, by department & location

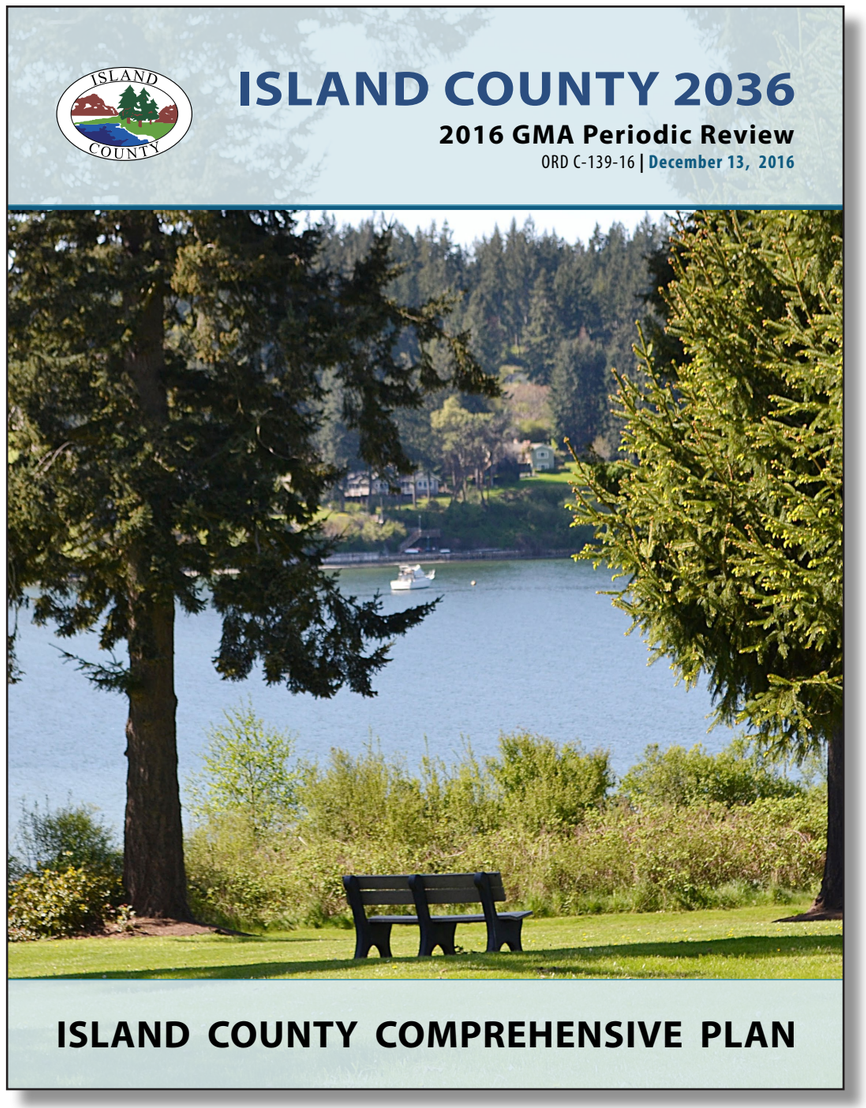
Discuss Potentials & Constraints / Preliminary Scenarios for Testing, by Location

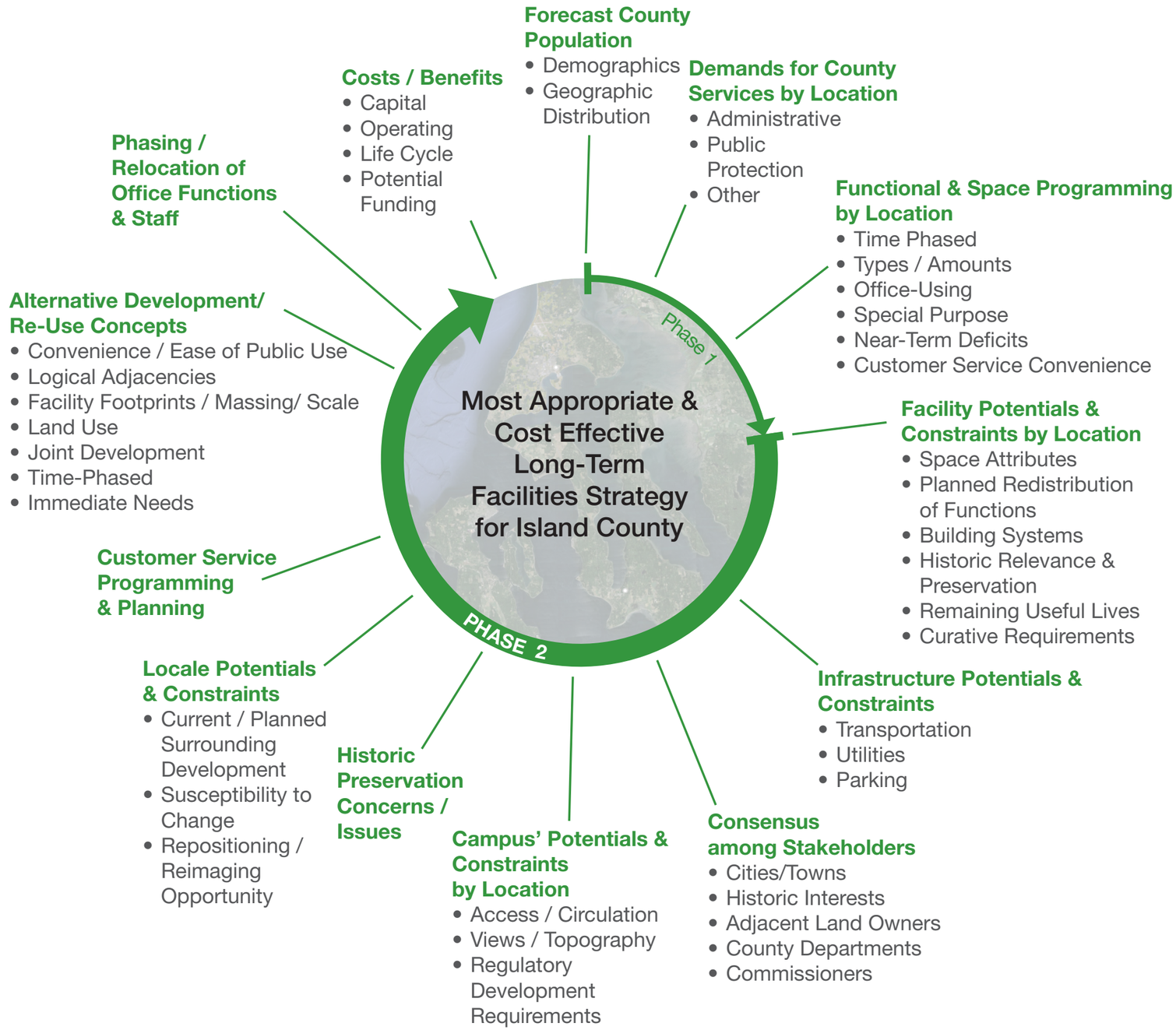
- Coupeville Campus
- Coupeville 1st Avenue Campus
- North &/or South Whidbey?
- Camano Island

Next Steps & Action Items

STUDY CONTEXT

Comprehensive Facilities Master Plan





STUDY PURPOSE & PROCESS

Comprehensive Facilities Master Plan Study Process

TASKS

KICK-OFF

1 PROJECT LOGISTICS
- Master Plan Core Team
  - Facilities
  - Corrections
  - Public Works
- Schedule
- Communications

2 LEADERSHIP SUMMIT
- Project Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

3 CAMPUS TOURS (as needed)
- Jail
- Law & Justice Building
- North Whidbey
  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

8 DEVELOPMENT / RENOVATION ALTERNATIVES
- Camano Island Campus
- North Whidbey Precinct
- North Whidbey District Court
- Coupeville Campus
  - Jail
  - Administrative Functions

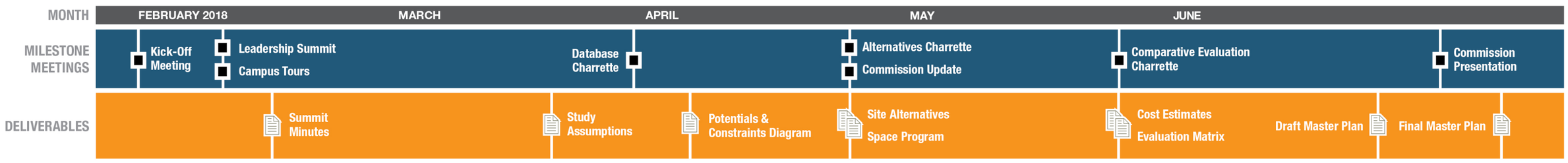
9 FUNCTIONAL & SPACE PROGRAM
- Phase 1
- Jail
- Public Works
- By Location

10 COST ESTIMATES
- Capital Costs
- Operating Costs
- Life Cycle Costs

11 COMPARATIVE EVALUATION
- Quantitative & Qualitative Criteria
- By Campus/ Site
- All Campus/ Site Prioritization
- All Campus/ Site Phasing

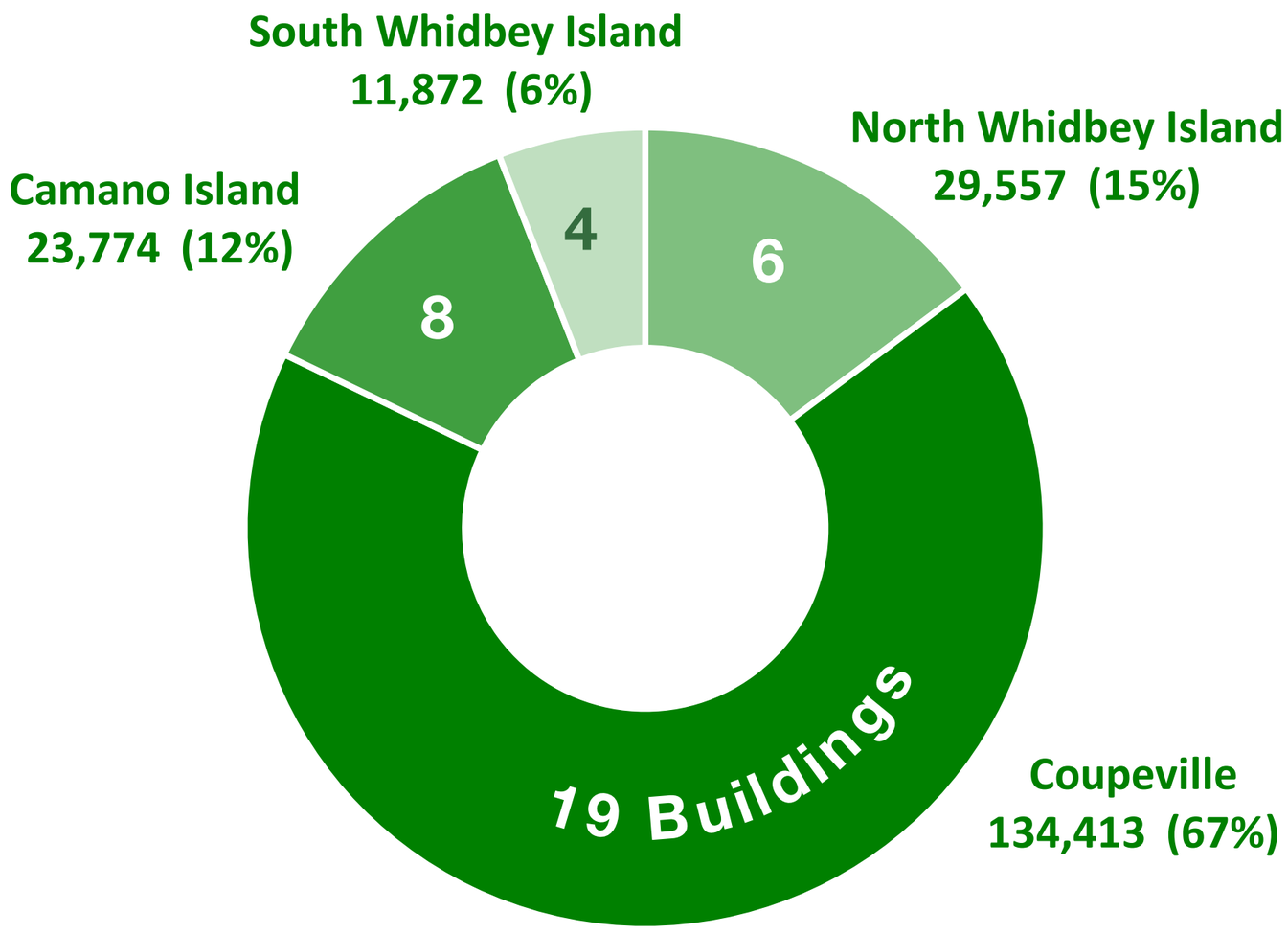
DOCUMENTATION

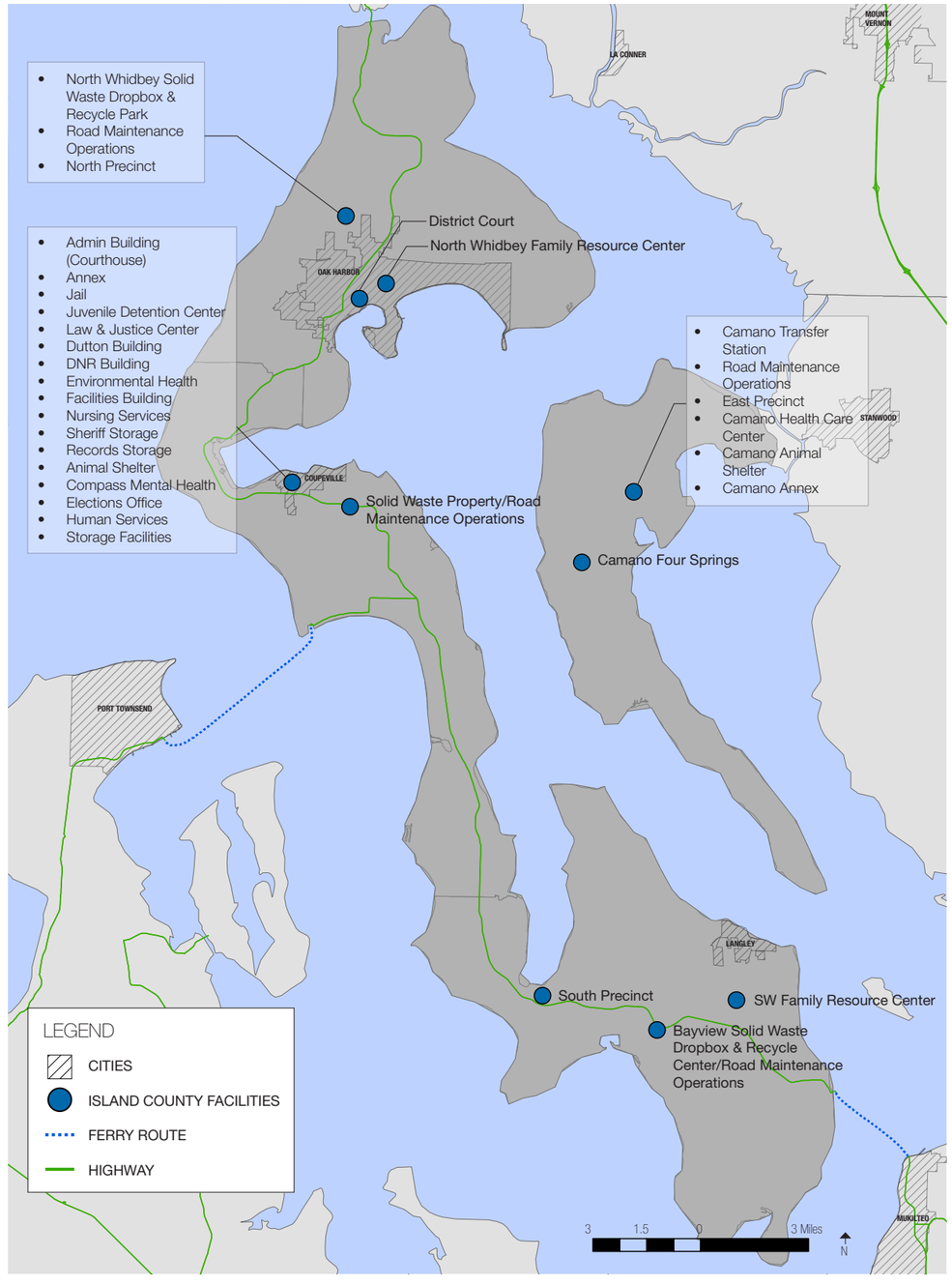
12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation



COUNTY FACILITIES DISTRIBUTION

36 Facilities & Properties Totaling ~200,000 BGSF





COUNTY DEPARTMENTS DISTRIBUTION

15 Departments Totaling ~132,000 DGSF

Departmental Gross Square Footage, by Building & Region

						NORTH WHIDBEY						
	North Whidbey	Central / Coupeville	South Whidbey	Camano	TOTAL DGSF	City of Oak Harbor (shared)	District Court	North Whidbey Family Resource Center (FRC)	Oak Harbor Road Shop	Oak Harbor Transfer Station	North Precinct VACANT	North Precinct NEW
Assessor	0	3,379	0	75	**3,454**							
Auditor	0	2,212	0	75	**2,287**							
Elections	0	3,341	0	0	**3,341**							
BOCC	0	2,862	88	180	**3,130**							
Facilities Management	0	4,998	75	2,801	**7,874**							
General Services	0	6,986	0	300	**7,286**							
Human Resources	0	671	0	124	**795**							
Human Services	83	4,532	85	322	**5,022**			83				
Information Technology	0	2,732	0	0	**2,732**							
Planning & Community Development	0	4,692	0	500	**5,192**							
Public Health SUBTOTAL	1,644	5,398	0	888	**7,930**							
Camano Environmental Health	0	0	0	300								
Camano Nursing	0	0	0	588								
Annex	0	2,736	0	0								
Community & Family Health (CFH)	0	1,542	0	0								
Department of Natural Resources (DNR)	0	1,120	0	0								
NW Family Resource Center	1,644	0	0	0				1,644				
SW Family Resource Center	0	0	1,461	0								
Public Works SUBTOTAL	0	6,434	0	2,266	**8,700**							
Administration	0	5,627	0	50								
Emergency Management	0	743	0	0								
Parks	0	64	0	2,216								
Roads	0	0	0	0								
Solid Waste	0	0	0	0								
Treasurer	0	1,760	0	75	**1,835**							
WSU Extension Services	0	2,163	0	200	**2,363**							
Clerk	0	1,235	0	0	**1,235**							
Coroner	0	628	0	0	**628**							
District Court	9,989	0	0	0	**9,989**		9,989					
Prosecuting Attorney	0	2,176	0	0	**2,176**							
Sheriff SUBTOTAL	3,592	29,763	0	1,200	**34,555**							
Jail	0	24,650	0	0								
Sheriff	3,592	5,113	2,772	1,200								3,592
Superior Court SUBTOTAL	0	20,919	0	64	**20,983**							
Juvenile & Family Court	0	13,844	0	64								
Superior Court	0	7,075	0	0								
SUBTOTAL DGSF, by Region	**15,308**	**106,881**	**248**	**9,070**	**131,507**							

COUNTY DEPARTMENTS DISTRIBUTION

15 Departments Totaling ~132,000 DGSF

	COUPEVILLE																		
	Admin Building (original Courthouse)	**Annex**	**Jail**	**Juvenile Detention Center**	**Law & Justice Center**	**Facilities Building**	**Dutton Building**	**DNR Building**	**Christensen Building - Elections**	**Christensen Building - WSU**	**Nursing Services**	**Sheriff Storage** (Old Jail)	**Human Services** (1st Street)	**1st Street Campus Property**	**Records Storage - permanent**	**Records Storage - temporary**	**Coupeville Road Shop**	**Coupeville Transfer Station**	**Keystone Hill Road Site**
Assessor	3,379																		
Auditor	2,212																		
Elections									3,341										
BOCC	1,296	1,566																	
Facilities Management	699	1,149			1,500	1,650													
General Services	986														3,600	2,400			
Human Resources	671																		
Human Services													4,532						
Information Technology	2,353	255			124														
Planning & Community Development		4,692																	
Public Health SUBTOTAL																			
Camano Environmental Health																			
Camano Nursing																			
Annex		2,736																	
Community & Family Health (CFH)											1,542								
Department of Natural Resources (DNR)								1,120											
NW Family Resource Center																			
SW Family Resource Center																			
Public Works SUBTOTAL																			
Administration		4,086					1,541												
Emergency Management		743																	
Parks							64												
Roads																			
Solid Waste																			
Treasurer	1,760																		
WSU Extension Services										2,163									
Clerk					1,235														
Coroner					478		150												
District Court																			
Prosecuting Attorney					2,176														
Sheriff SUBTOTAL																			
Jail			24,650																
Sheriff					3,961							1,152							
Superior Court SUBTOTAL																			
Juvenile & Family Court				13,844															
Superior Court					7,075														
SUBTOTAL DGSF, by Region																			

COUNTY DEPARTMENTS DISTRIBUTION

15 Departments Totaling ~132,000 DGSF

Departmental Gross Square Footage, by Building & Region

						SOUTH WHIDBEY				CAMANO ISLAND							
	North Whidbey	Central / Coupeville	South Whidbey	Camano	TOTAL DGSF	South Precinct	South Whidbey FRC / Parks	Bayview Road Shop	Bayview Transfer Station	Camano Annex (existing)	Camano Family Resource Center	Multi-Purpose Center	ICSO - East Precinct	Old Road Shop	Camano Animal Shelter (vacating)	Camano Island Road Shop	Camano Island Transfer Station
Assessor	0	3,379	0	75	**3,454**					75							
Auditor	0	2,212	0	75	**2,287**					75							
Elections	0	3,341	0	0	**3,341**												
BOCC	0	2,862	88	180	**3,130**			88		180							
Facilities Management	0	4,998	75	2,801	**7,874**		75			50	25	2,526		200			
General Services	0	6,986	0	300	**7,286**					300							
Human Resources	0	671	0	124	**795**					124							
Human Services	83	4,532	85	322	**5,022**		85				322						
Information Technology	0	2,732	0	0	**2,732**												
Planning & Community Development	0	4,692	0	500	**5,192**					500							
Public Health SUBTOTAL	1,644	5,398	0	888	**7,930**												
Camano Environmental Health	0	0	0	300						300							
Camano Nursing	0	0	0	588							588						
Annex	0	2,736	0	0													
Community & Family Health (CFH)	0	1,542	0	0													
Department of Natural Resources (DNR)	0	1,120	0	0													
NW Family Resource Center	1,644	0	0	0													
SW Family Resource Center	0	0	1,461	0			1,461										
Public Works SUBTOTAL	0	6,434	0	2,266	**8,700**												
Administration	0	5,627	0	50						50							
Emergency Management	0	743	0	0													
Parks	0	64	0	2,216											2,216		
Roads	0	0	0	0													
Solid Waste	0	0	0	0													
Treasurer	0	1,760	0	75	**1,835**					75							
WSU Extension Services	0	2,163	0	200	**2,363**									200			
Clerk	0	1,235	0	0	**1,235**												
Coroner	0	628	0	0	**628**												
District Court	9,989	0	0	0	**9,989**												
Prosecuting Attorney	0	2,176	0	0	**2,176**												
Sheriff SUBTOTAL	3,592	29,763	0	1,200	**34,555**												
Jail	0	24,650	0	0													
Sheriff	3,592	5,113	2,772	1,200		2,772						200	1,000				
Superior Court SUBTOTAL	0	20,919	0	64	**20,983**												
Juvenile & Family Court	0	13,844	0	64							64						
Superior Court	0	7,075	0	0													
SUBTOTAL DGSF, by Region	**15,308**	**106,881**	**248**	**9,070**	**131,507**												

COUNTY DEPARTMENTS DISTRIBUTION

Ideal Adjacencies & Distribution?

Centralization vs. Decentralization Opportunities

- by department / function?
- by location?

Cross-training of staff to improve customer service and operational efficiencies?

Many government services decentralized (duplicated) in more than one location?

- court functions
- sheriff / public safety functions
- permit counters (DPW, DPH & PCD)
- road shops
- transfer stations

Centralized Services

- Assessor
- Auditor (& Elections)
- General Services
- Treasurer
- Clerk
- Coroner
- District Court
- Prosecuting Attorney
- Sheriff - Jail
- Juvenile & Family Court
- Superior Court

Distributed Services

- BOCC
- Facilities Management
- Human Services
- Human Resources
- Information Technology
- Planning & Community Development
- Public Health
- Public Works
- WSU Extension Services
- Sheriff

ISLAND COUNTY STAFFING, 2018

Growth since Phase 1 (2015)

DEPARTMENT	2015 FTEs	2018 FTEs
Assessor	17.0	17.0
Auditor & Elections	12.6	12.6
Commissioners	6.0	6.0
Facilities Management	13.2	13.5
GSA	4.4	5.0
Human Resources	4.0	4.0
Human Services	25.0	29.0
IT	9.0	9.0
Planning & Community Development	25.0	34.0
Public Health (Camano Annex - EH)	2.5	2.0
Public Health (Camano Nursing)	1.2	2.0
Public Health (Annex)	17.7	18.2
Public Health (CFH-Nursing)	3.1	2.0
Public Health (DNR)	6.0	6.0
Public Health (NWFRC)	5.5	6.5
Public Health (SWFRC)	2.0	1.6
Public Works (9/11/17)	123.5	126.5
Treasurer	9.0	8.8
WSU Extension Services	5.7	5.7
Clerks	9.0	9.0
Coroner	2.0	2.0
District Court	13.0	13.0
Juvenile & JDC	24.5	22.6
Prosecuting Attorney	17.5	19.0
Sheriff	68.0	75.0
Superior Court & Law Library	8.4	8.7
TOTALS	434.61	458.7
		+24.1

ISLAND COUNTY STAFFING, 2018

By Department, By Location

Departmental Staffing, by Building & Region

	North Whidbey	Central / Coupeville	South Whidbey	Camano	TOTAL	NORTH WHIDBEY						
						City of Oak Harbor (shared / not building-specific)	District Court	North Whidbey Family Resource Center (FRC)	Oak Harbor Road Shop	Oak Harbor Transfer Station	North Precinct VACANT	North Precinct NEW
Assessor	0.0	16.5	0.0	0.5	**17.0**							
Auditor	0.0	10.1	0.0	0.5	**12.6**							
Elections	0.0	2.0	0.0	0.0								
BOCC	0.0	6.0	0.0	0.0	**6.0**							
Facilities Management	1.0	11.5	0.0	1.0	**13.5**	1.0						
General Services	0.0	4.3	0.0	0.8	**5.0**							
Human Resources	0.0	3.0	0.0	1.0	**4.0**							
Human Services	3.0	22.0	2.0	2.0	**29.0**			0.0				
Information Technology	0.0	9.0	0.0	0.0	**9.0**							
Planning & Community Development	0.0	28.5	0.0	5.5	**34.0**							
Public Health SUBTOTAL	6.5	26.2	1.6	4.0	**38.3**							
Camano Environmental Health	0.0	0.0	0.0	2.0								
Camano Nursing	0.0	0.0	0.0	2.0								
Administrative & Environmental Health	0.0	18.2	0.0	0.0								
Community & Family Health (CFH)	0.0	2.0	0.0	0.0								
Department of Natural Resources (DNR)	0.0	6.0	0.0	0.0								
NW Family Resource Center	6.5	0.0	0.0	0.0					6.5			
SW Family Resource Center	0.0	0.0	1.6	0.0								
Public Works SUBTOTAL	18.0	68.5	17.0	23.0	**126.5**							
Administration	0.0	14.0	0.0	0.0								
Emergency Management	1.0	0.0	0.0	0.0		1.0						
Parks	0.5	4.0	0.0	2.5		0.5						
Roads	16.5	36.0	14.0	14.0					15.0	1.5		
Solid Waste	0.0	14.5	3.0	6.5								
Treasurer	0.0	8.5	0.0	0.5	**9.0**							
WSU Extension Services	0.0	5.7	0.0	0.0	**5.7**							
Clerk	0.0	9.0	0.0	0.0	**9.0**							
Coroner	0.0	2.0	0.0	0.0	**2.0**							
District Court	13.0	0.0	0.0	0.0	**13.0**			13.0				
Prosecuting Attorney	0.0	19.0	0.0	0.0	**19.0**							
Sheriff SUBTOTAL	10.0	47.0	9.0	9.0	**75.0**							
Jail	0.0	27.0	0.0	0.0								
Sheriff	10.0	20.0	9.0	9.0								10.0
Superior Court SUBTOTAL	0.0	31.3	0.0	0.0	**31.3**							
Juvenile & Family Court	0.0	22.6	0.0	0.0								
Superior Court	0.0	8.7	0.0	0.0								
SUBTOTAL FTEs BY REGION	**51.5**	**330.1**	**29.6**	**47.8**	**458.9**	**2.5**	**0.0**	**13.0**	**21.5**	**1.5**	**0.0**	**10.0**

ISLAND COUNTY STAFFING, 2018

By Department, By Location

	COUPEVILLE																		
	Admin Building (original Courthouse)	**Annex**	**Jail**	**Juvenile Detention Center**	**Law & Justice Center**	**Facilities Building**	**Dutton Building**	**DNR Building**	**Christensen Building - Elections**	**Christensen Building - WSU**	**Nursing Services**	**Sheriff Storage** (Old Jail)	**Human Services** (1st Street)	**1st Street Campus Property**	**Records Storage - permanent**	**Records Storage - temporary**	**Coupeville Road Shop**	**Coupeville Transfer Station**	**Keystone Hill Road Site**
Assessor	16.5																		
Auditor	10.1																		
Elections									2.0										
BOCC	0.0	6.0																	
Facilities Management	0.0	0.0			0.0	11.5													
General Services	3.8														0.5	0.0			
Human Resources	3.0																		
Human Services													20.0						
Information Technology	9.0	0.0			0.0														
Planning & Community Development		28.5																	
Public Health SUBTOTAL																			
Camano Environmental Health																			
Camano Nursing																			
Administrative & Environmental Health		18.2																	
Community & Family Health (CFH)											2.0								
Department of Natural Resources (DNR)								6.0											
NW Family Resource Center																			
SW Family Resource Center																			
Public Works SUBTOTAL																			
Administration		11.0					3.0												
Emergency Management		0.0																	
Parks							4.0												
Roads																	36.0		
Solid Waste																		14.5	
Treasurer	8.5																		
WSU Extension Services										5.7									
Clerk					9.0														
Coroner					2.0		0.0												
District Court																			
Prosecuting Attorney	19.0																		
Sheriff SUBTOTAL																			
Jail			27.0																
Sheriff					20.0							0.0							
Superior Court SUBTOTAL																			
Juvenile & Family Court				22.6															
Superior Court					8.7														
SUBTOTAL FTEs BY REGION	**69.9**	**63.7**	**27.0**	**22.6**	**39.7**	**11.5**	**7.0**	**6.0**	**2.0**	**5.7**	**2.0**	**0.0**	**20.0**	**0.0**	**0.5**	**0.0**	**36.0**	**14.5**	**0.0**

ISLAND COUNTY STAFFING, 2018

By Department, By Location

	SOUTH WHIDBEY				CAMANO ISLAND								
	South Precinct	South Whidbey FRC / Parks	Bayview Road Shop	Bayview Transfer Station	Camano Annex (existing)	Camano Family Resource Center	Four Springs Lake Preserve	Multi-Purpose Center	ICSO - East Precinct	Old Road Shop	Camano Animal Shelter (vacating)	Camano Island Road Shop	Camano Island Transfer Station
Assessor					0.5								
Auditor					0.5								
Elections													
BOCC					0.0								
Facilities Management		0.0			1.0	0.0		0.0		0.0			
General Services					0.8								
Human Resources					1.0								
Human Services		0.0				0.0							
Information Technology													
Planning & Community Development					5.5								
Public Health SUBTOTAL													
Camano Environmental Health					2.0								
Camano Nursing						2.0							
Administrative & Environmental Health													
Community & Family Health (CFH)					0.0	0.0							
Department of Natural Resources (DNR)													
NW Family Resource Center													
SW Family Resource Center		1.6											
Public Works SUBTOTAL													
Administration													
Emergency Management													
Parks							2.5						
Roads			14.0									14.0	
Solid Waste				3.0									6.5
Treasurer					0.5								
WSU Extension Services										0.0			
Clerk													
Coroner													
District Court													
Prosecuting Attorney													
Sheriff SUBTOTAL													
Jail													
Sheriff	9.0							0.0	9.0				
Superior Court SUBTOTAL													
Juvenile & Family Court						x							
Superior Court													
SUBTOTAL FTEs BY REGION	**9.0**	**1.6**	**14.0**	**3.0**	**11.8**	**2.0**		**0.0**	**9.0**	**0.0**	**0.0**	**14.0**	**6.5**

ISLAND COUNTY POPULATION

Source of Population Projections

2036 Comp Plan Assumptions

Table B-1. OFM's Population Projections for Island County

Island County	Census	Projections					
	2010	2015	2020	2025	2030	2035	2040
Low	78,506	71,110	70,516	69,867	69,411	69,020	68,949
Medium	78,506	80,337	82,735	85,073	87,621	90,239	93,205
High	78,506	91,944	99,714	107,419	115,351	123,358	131,741

Island County reviewed the population estimates between OFM's medium and low series and determined that the 2036 population would likely fall between the midpoint between OFM's low and medium series (79,630) and the medium series projection (90,239). **Based on the research conducted, the population projection for 2036 is estimated at 87,917 people.**

2017 Office of Financial Management (OFM) Projections

	Census	Estimate		Projection					Supplemental Projection	
	2010	2015	2017	2020	2025	2030	2035	2040	2045	2050
2017 OFM Projections, LOW Series	78,506	80,600	82,790	74,822	75,077	74,641	73,921	73,240	72,531	71,822
2017 OFM Projections, MEDIUM Series	78,506	80,600	82,790	84,044	87,297	89,848	92,133	94,461	96,470	98,967
2017 OFM Projections, HIGH Series	78,506	80,600	82,790	95,644	104,278	112,194	119,859	127,581	131,083	134,582

STAFFING PROJECTIONS: METHODOLOGY

Calculating Staffing Based on Ratios of County Staff:1,000 Residents

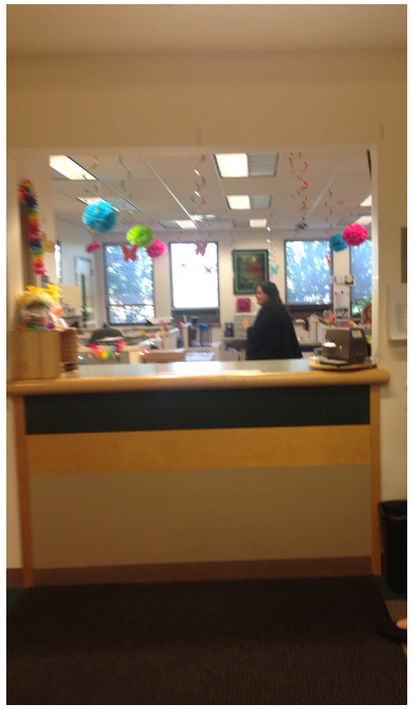
Identify historic (and/or corrected) ratios of Island County departmental staffing to County population & apply to projections

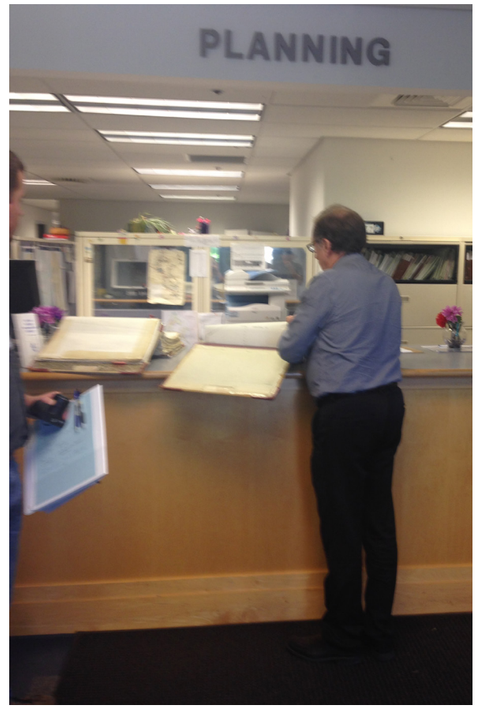
- Number of FTEs per 1,000 population
- Available data based on surveys, Human Resources (2015) - UPDATED, 2018

Study comparable counties to determine staffing trends at projected County growth targets

- Availability of data
- Departmental definitions & responsibilities
- Time & legislative mandates

ASSUMPTIONS:
County provided departmental subtotals are correct, *or at least, close enough*.
Workload and staffing for the majority of departments is largely population-driven.







2005-2018 COUNTY STAFFING

OFM & Census Data

Departmental Staffing Comparison to Island County Population (OFM)

	2005		2010		2015		2018	
population (OFM)	**75,951**		**78,506**		**80,600**		**83,208**	
	FTEs	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens
Assessor	**19.0**	0.25	**19.0**	0.24	**16.1**	0.20	**17.0**	0.20
Auditor	**17.0**	0.22	**13.0**	0.17	**13.6**	0.17	**12.6**	0.15
BOCC	**6.0**	0.08	**6.0**	0.08	**6.0**	0.07	**6.0**	0.07
Facilities Management	**11.5**	0.15	**10.8**	0.14	**12.1**	0.15	**13.5**	0.16
General Services	**8.0**	0.11	**4.8**	0.06	**4.4**	0.05	**5.0**	0.06
Human Resources	**3.0**	0.04	**2.0**	0.03	**4.0**	0.05	**4.0**	0.05
Human Services	**5.0**	0.07	**15.0**	0.19	**23.2**	0.29	**29.0**	0.35
Information Technology	**11.0**	0.14	**7.0**	0.09	**10.0**	0.12	**9.0**	0.11
Planning & Community Development	**32.0**	0.42	**21.0**	0.27	**27.0**	0.33	**34.0**	0.41
Public Health SUBTOTAL	**31.0**	0.41	**31.0**	0.39	**38.9**	0.47	**38.3**	0.46
Camano Environmental Health	*3.5*	*0.05*	*2.5*	*0.03*	*2.5*	*0.03*	*2.0*	0.02
Camano Nursing		-	*3.0*	*0.04*	*1.2*	*0.01*	*2.0*	0.02
Annex	*19.0*	*0.25*	*15.0*	*0.19*	*17.7*	*0.22*	*18.2*	0.22
Community & Family Health (CFH)	*6.0*	*0.08*	*4.0*	*0.05*	*3.1*	*0.04*	*2.0*	0.02
Department of Natural Resources (DNR)		-	*4.0*	*0.05*	*6.0*	*0.07*	*6.0*	0.07
NW Family Resource Center		-		-	*5.5*	*0.07*	*6.5*	0.08
SW Family Resource Center	*2.5*	*0.03*	*2.5*	*0.03*	*2.0*	*0.02*	*1.6*	0.02
Public Works SUBTOTAL*	**115.0**	**1.51**	**111.0**	**1.41**	**105.5**	**1.31**	**126.5**	1.52
Admin					*5.0*	*0.06*	*14.0*	0.17
Emergency Management							*1.0*	0.01
Parks					*5.4*		*7.0*	0.08
Roads					*72.0*		*80.5*	0.97
Solid Waste					*23.1*		*24.0*	0.29
Treasurer		-		-	**9.0**	0.11	9.0	0.11
WSU Extension Services		-	**8.5**	0.11	**6.7**	0.08	5.7	0.07
Clerk	**8.0**	0.11	**8.0**	0.10	**9.0**	0.11	9.0	0.11
Coroner	**2.0**	0.03	**2.0**	0.03	**2.0**	0.02	2.0	0.02
District Court	**13.0**	0.17	**13.0**	0.17	**13.0**	0.16	13.0	0.16
Prosecuting Attorney	**15.0**	0.20	**18.0**	0.23	**17.4**	0.22	19.0	0.23
Sheriff SUBTOTAL	**22.0**	0.29	**22.0**	0.28	**70.5**	0.87	**75.0**	0.90
Admin					*4.0*	0.05		-
Animal Control					*1.5*	0.02		-
Civil					*5.0*	0.06		-
Corrections	*22.0*	*0.29*	*22.0*	*0.28*	*21.0*	*0.26*	*27.0*	0.32
Patrol					*39.0*	*0.48*		-
Superior Court SUBTOTAL	**22.4**	*0.29*	**33.5**	*0.43*	**32.0**	*0.40*	*31.3*	0.38
Juvenile & Family Court	*15.0*	*0.20*	*25.5*	*0.32*	*24.0*	*0.30*	*22.6*	0.27
Superior Court	*7.4*	*0.10*	*8.0*	*0.10*	*8.0*	*0.10*	*8.7*	0.10
TOTAL FTEs	**340.9**	**4.5**	**345.5**	**4.4**	**420.3**	**5.2**	**458.9**	**5.5**

2018-2036 COUNTY STAFFING

OFM Projections

Assumption: Use 2018 FTE/1,000 Citizen ratio to project Departmental staffing needs.

	2018		2020		2025		2030		2036		
population (OFM)	**83,208**		**84,044**		**87,297**		**89,848**		**92,599**		
	FTEs	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**2036-2018 FTEs Change**
Assessor	**17.0**	0.20	**17.2**	0.20	**17.8**	0.20	**18.4**	0.20	**18.9**	0.20	1.9
Auditor	**12.6**	0.15	**12.7**	0.15	**13.2**	0.15	**13.6**	0.15	**14.0**	0.15	1.4
BOCC	**6.0**	0.07	**6.1**	0.07	**6.3**	0.07	**6.5**	0.07	**6.7**	0.07	0.7
Facilities Management	**13.5**	0.16	**13.6**	0.16	**14.2**	0.16	**14.6**	0.16	**15.0**	0.16	1.5
General Services	**5.0**	0.06	**5.1**	0.06	**5.2**	0.06	**5.4**	0.06	**5.6**	0.06	0.6
Human Resources	**4.0**	0.05	**4.0**	0.05	**4.2**	0.05	**4.3**	0.05	**4.5**	0.05	0.5
Human Services	**29.0**	0.35	**29.3**	0.35	**30.4**	0.35	**31.3**	0.35	**32.3**	0.35	3.3
Information Technology	**9.0**	0.11	**9.1**	0.11	**9.4**	0.11	**9.7**	0.11	**10.0**	0.11	1.0
Planning & Community Development	**34.0**	0.41	**34.3**	0.41	**35.7**	0.41	**36.7**	0.41	**37.8**	0.41	3.8
Public Health SUBTOTAL	**38.3**	0.46	**38.7**	0.46	**40.2**	0.46	**41.4**	0.46	**42.6**	0.46	4.3
Camano Environmental Health	*2.0*	0.02	*2.0*	0.02	*2.1*	0.02	*2.2*	0.02	*2.2*	0.02	0.2
Camano Nursing	*2.0*	0.02	*2.0*	0.02	*2.1*	0.02	*2.2*	0.02	*2.2*	0.02	0.2
Annex	*18.2*	0.22	*18.4*	0.22	*19.1*	0.22	*19.7*	0.22	*20.3*	0.22	2.1
Community & Family Health (CFH)	*2.0*	0.02	*2.0*	0.02	*2.1*	0.02	*2.2*	0.02	*2.2*	0.02	0.2
Department of Natural Resources (DNR)	*6.0*	0.07	*6.1*	0.07	*6.3*	0.07	*6.5*	0.07	*6.7*	0.07	0.7
NW Family Resource Center	*6.5*	0.08	*6.6*	0.08	*6.8*	0.08	*7.0*	0.08	*7.2*	0.08	0.7
SW Family Resource Center	*1.6*	0.02	*1.6*	0.02	*1.7*	0.02	*1.7*	0.02	*1.8*	0.02	0.2
Public Works SUBTOTAL*	**126.5**	1.52	**127.8**	1.52	**132.7**	1.52	**136.6**	1.52	**140.8**	1.52	14.3
Admin	*14.0*	0.17		0.17		0.17		0.17		0.17	
Emergency Management	*1.0*	0.01		0.01		0.01		0.01		0.01	
Parks	*7.0*	0.08		0.08		0.08		0.08		0.08	
Roads	*80.5*	0.97		0.97		0.97		0.97		0.97	
Solid Waste	*24.0*	0.29		0.29		0.29		0.29		0.29	
Treasurer	9.0	0.11	**9.1**	0.11	**9.4**	0.11	**9.7**	0.11	**10.0**	0.11	1.0
WSU Extension Services	5.7	0.07	**5.8**	0.07	**6.0**	0.07	**6.2**	0.07	**6.3**	0.07	0.6
Clerk	9.0	0.11	**9.1**	0.11	**9.4**	0.11	**9.7**	0.11	**10.0**	0.11	1.0
Coroner	2.0	0.02	**2.0**	0.02	**2.1**	0.02	**2.2**	0.02	**2.2**	0.02	0.2
District Court	13.0	0.16	**13.1**	0.16	**13.6**	0.16	**14.0**	0.16	**14.5**	0.16	1.5
Prosecuting Attorney	19.0	0.23	**19.2**	0.23	**19.9**	0.23	**20.5**	0.23	**21.1**	0.23	2.1
Sheriff SUBTOTAL	**75.0**	0.90	**75.8**	0.90	**78.7**	0.90	**81.0**	0.90	**83.5**	0.90	8.5
Admin		-		-		-		-		-	
Animal Control		-		-		-		-		-	
Civil		-		-		-		-		-	
Corrections	*27.0*	0.32	*27.3*	0.32	*28.3*	0.32	*29.2*	0.32	*30.0*	0.32	
Patrol		-	*0.0*	-	*0.0*	-	*0.0*	-	*0.0*	-	
Superior Court SUBTOTAL	*31.3*	0.38	**31.6**	0.38	**32.8**	0.38	**33.8**	0.38	**34.8**	0.38	3.5
Juvenile & Family Court	*22.6*	0.27	*24.5*	0.27	*23.7*	0.27	*24.4*	0.27	*25.2*	0.27	2.6
Superior Court	*8.7*	0.10	*8.8*	0.10	*9.1*	0.10	*9.4*	0.10	*9.7*	0.10	1.0
TOTAL FTEs	**458.9**	**5.5**	**463.5**	**5.5**	**481.5**	**5.5**	**495.5**	**5.5**	**510.7**	**5.5**	**51.8**

2005-2018 COUNTY STAFFING

Comprehensive Plan (OFM & Census Data)

Departmental Staffing Comparison to Island County Population (COMP PLAN 2036)

	2005		2010		2015		2018	
population (Comp Plan)	**75,951**		**78,506**		**80,600**		**81,645**	
	FTEs	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens
Assessor	**19.0**	0.25	**19.0**	0.24	**16.1**	0.20	**17.0**	0.21
Auditor	**17.0**	0.22	**13.0**	0.17	**13.6**	0.17	**12.6**	0.15
BOCC	**6.0**	0.08	**6.0**	0.08	**6.0**	0.07	**6.0**	0.07
Facilities Management	**11.5**	0.15	**10.8**	0.14	**12.1**	0.15	**13.5**	0.17
General Services	**8.0**	0.11	**4.8**	0.06	**4.4**	0.05	**5.0**	0.06
Human Resources	**3.0**	0.04	**2.0**	0.03	**4.0**	0.05	**4.0**	0.05
Human Services	**5.0**	0.07	**15.0**	0.19	**23.2**	0.29	**29.0**	0.36
Information Technology	**11.0**	0.14	**7.0**	0.09	**10.0**	0.12	**9.0**	0.11
Planning & Community Development	**32.0**	0.42	**21.0**	0.27	**27.0**	0.33	**34.0**	0.42
Public Health SUBTOTAL	**31.0**	0.41	**31.0**	0.39	**38.9**	0.47	**38.3**	0.47
Camano Environmental Health	*3.5*	*0.05*	*2.5*	*0.03*	*2.5*	*0.03*	*2.0*	0.02
Camano Nursing		-	*3.0*	*0.04*	*1.2*	*0.01*	*2.0*	0.02
Annex	*19.0*	*0.25*	*15.0*	*0.19*	*17.7*	*0.22*	*18.2*	0.22
Community & Family Health (CFH)	*6.0*	*0.08*	*4.0*	*0.05*	*3.1*	*0.04*	*2.0*	0.02
Department of Natural Resources (DNR)		-	*4.0*	*0.05*	*6.0*	*0.07*	*6.0*	0.07
NW Family Resource Center		-		-	*5.5*	*0.07*	*6.5*	0.08
SW Family Resource Center	*2.5*	*0.03*	*2.5*	*0.03*	*2.0*	*0.02*	*1.6*	0.02
Public Works SUBTOTAL*	**115.0**	**1.51**	**111.0**	**1.41**	**105.5**	**1.31**	**126.5**	1.55
Admin					*5.0*	*0.06*	*14.0*	0.17
Emergency Management							*1.0*	0.01
Parks					*5.4*		*7.0*	0.09
Roads					*72.0*		*80.5*	0.99
Solid Waste					*23.1*		*24.0*	0.29
Treasurer		-		-	**9.0**	0.11	9.0	0.11
WSU Extension Services		-	**8.5**	0.11	**6.7**	0.08	5.7	0.07
Clerk	**8.0**	0.11	**8.0**	0.10	**9.0**	0.11	9.0	0.11
Coroner	**2.0**	0.03	**2.0**	0.03	**2.0**	0.02	2.0	0.02
District Court	**13.0**	0.17	**13.0**	0.17	**13.0**	0.16	13.0	0.16
Prosecuting Attorney	**15.0**	0.20	**18.0**	0.23	**17.4**	0.22	19.0	0.23
Sheriff SUBTOTAL	**22.0**	0.29	**22.0**	0.28	**70.5**	0.87	**75.0**	0.92
Admin					*4.0*	0.05		-
Animal Control					*1.5*	0.02		-
Civil					*5.0*	0.06		-
Corrections	*22.0*	*0.29*	*22.0*	*0.28*	*21.0*	*0.26*	*27.0*	0.33
Patrol					*39.0*	*0.48*		-
Superior Court SUBTOTAL	**22.4**	*0.29*	**33.5**	*0.43*	**32.0**	*0.40*	*31.3*	0.38
Juvenile & Family Court	*15.0*	*0.20*	*25.5*	*0.32*	*24.0*	*0.30*	*22.6*	0.28
Superior Court	*7.4*	*0.10*	*8.0*	*0.10*	*8.0*	*0.10*	*8.7*	0.11
TOTAL FTEs	**340.9**	**4.5**	**345.5**	**4.4**	**420.3**	**5.2**	**458.9**	**5.6**

2018-2036 COUNTY STAFFING

Comprehensive Plan Projections

Assumption: Use 2018 FTE/1,000 Citizen ratio to project Departmental staffing needs.

	2018		2020		2025		2030		2036		
population (Comp Plan)	**81,645**		**82,342**		**84,083**		**85,826**		**87,917**		
	FTEs	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**FTEs**	FTEs / 1,000 citizens	**2036-2018 FTEs Change**
Assessor	**17.0**	0.21	**17.1**	0.21	**17.5**	0.21	**17.9**	0.21	**18.3**	0.21	1.3
Auditor	**12.6**	0.15	**12.7**	0.15	**13.0**	0.15	**13.2**	0.15	**13.6**	0.15	1.0
BOCC	**6.0**	0.07	**6.1**	0.07	**6.2**	0.07	**6.3**	0.07	**6.5**	0.07	0.5
Facilities Management	**13.5**	0.17	**13.6**	0.17	**13.9**	0.17	**14.2**	0.17	**14.5**	0.17	1.0
General Services	**5.0**	0.06	**5.0**	0.06	**5.1**	0.06	**5.3**	0.06	**5.4**	0.06	0.4
Human Resources	**4.0**	0.05	**4.0**	0.05	**4.1**	0.05	**4.2**	0.05	**4.3**	0.05	0.3
Human Services	**29.0**	0.36	**29.2**	0.36	**29.9**	0.36	**30.5**	0.36	**31.2**	0.36	2.2
Information Technology	**9.0**	0.11	**9.1**	0.11	**9.3**	0.11	**9.5**	0.11	**9.7**	0.11	0.7
Planning & Community Development	**34.0**	0.42	**34.3**	0.42	**35.0**	0.42	**35.7**	0.42	**36.6**	0.42	2.6
Public Health SUBTOTAL	**38.3**	0.47	**38.6**	0.47	**39.5**	0.47	**40.3**	0.47	**41.3**	0.47	2.9
Camano Environmental Health	*2.0*	0.02	*2.0*	0.02	*2.1*	0.02	*2.1*	0.02	*2.2*	0.02	0.2
Camano Nursing	*2.0*	0.02	*2.0*	0.02	*2.1*	0.02	*2.1*	0.02	*2.2*	0.02	0.2
Annex	*18.2*	0.22	*18.4*	0.22	*18.7*	0.22	*19.1*	0.22	*19.6*	0.22	1.4
Community & Family Health (CFH)	*2.0*	0.02	*2.0*	0.02	*2.1*	0.02	*2.1*	0.02	*2.2*	0.02	0.2
Department of Natural Resources (DNR)	*6.0*	0.07	*6.1*	0.07	*6.2*	0.07	*6.3*	0.07	*6.5*	0.07	0.5
NW Family Resource Center	*6.5*	0.08	*6.6*	0.08	*6.7*	0.08	*6.8*	0.08	*7.0*	0.08	0.5
SW Family Resource Center	*1.6*	0.02	*1.6*	0.02	*1.6*	0.02	*1.7*	0.02	*1.7*	0.02	0.1
Public Works SUBTOTAL*	**126.5**	1.55	**127.6**	1.55	**130.3**	1.55	**133.0**	1.55	**136.2**	1.55	9.7
Admin	*14.0*	0.17		0.17		0.17		0.17		0.17	
Emergency Management	*1.0*	0.01		0.01		0.01		0.01		0.01	
Parks	*7.0*	0.09		0.09		0.09		0.09		0.09	
Roads	*80.5*	0.99		0.99		0.99		0.99		0.99	
Solid Waste	*24.0*	0.29		0.29		0.29		0.29		0.29	
Treasurer	9.0	0.11	**9.1**	0.11	**9.3**	0.11	**9.5**	0.11	**9.7**	0.11	0.7
WSU Extension Services	5.7	0.07	**5.7**	0.07	**5.9**	0.07	**6.0**	0.07	**6.1**	0.07	0.4
Clerk	9.0	0.11	**9.1**	0.11	**9.3**	0.11	**9.5**	0.11	**9.7**	0.11	0.7
Coroner	2.0	0.02	**2.0**	0.02	**2.1**	0.02	**2.1**	0.02	**2.2**	0.02	0.2
District Court	13.0	0.16	**13.1**	0.16	**13.4**	0.16	**13.7**	0.16	**14.0**	0.16	1.0
Prosecuting Attorney	19.0	0.23	**19.2**	0.23	**19.6**	0.23	**20.0**	0.23	**20.5**	0.23	1.5
Sheriff SUBTOTAL	**75.0**	0.92	**75.6**	0.92	**77.2**	0.92	**78.8**	0.92	**80.8**	0.92	5.8
Admin		-		-		-		-		-	
Animal Control		-		-		-		-		-	
Civil		-		-		-		-		-	
Corrections	*27.0*	0.33	*27.2*	0.33	*27.8*	0.33	*28.4*	0.33	*29.1*	0.33	
Patrol		-	*0.0*	-	*0.0*	-	*0.0*	-	*0.0*	-	
Superior Court SUBTOTAL	*31.3*	0.38	**31.6**	0.38	**32.2**	0.38	**32.9**	0.38	**33.7**	0.38	2.4
Juvenile & Family Court	*22.6*	0.28	*24.5*	0.28	*23.3*	0.28	*23.8*	0.28	*24.4*	0.28	1.7
Superior Court	*8.7*	0.11	*8.7*	0.11	*8.9*	0.11	*9.1*	0.11	*9.3*	0.11	0.7
TOTAL FTEs	**458.9**	**5.6**	**462.8**	**5.6**	**472.6**	**5.6**	**482.4**	**5.6**	**494.2**	**5.6**	**35.3**

2018-2036 COUNTY STAFFING

OFM or Comprehensive Plan Projections?

population (OFM)	2036-2018 FTEs Change
Assessor	1.9
Auditor	1.4
BOCC	0.7
Facilities Management	1.5
General Services	0.6
Human Resources	0.5
Human Services	3.3
Information Technology	1.0
Planning & Community Development	3.8
Public Health SUBTOTAL	4.3
Camano Environmental Health	0.2
Camano Nursing	0.2
Annex	2.1
Community & Family Health (CFH)	0.2
Department of Natural Resources (DNR)	0.7
NW Family Resource Center	0.7
SW Family Resource Center	0.2
Public Works SUBTOTAL*	14.3
Admin	
Emergency Management	
Parks	
Roads	
Solid Waste	
Treasurer	1.0
WSU Extension Services	0.6
Clerk	1.0
Coroner	0.2
District Court	1.5
Prosecuting Attorney	2.1
Sheriff SUBTOTAL	8.5
Admin	
Animal Control	
Civil	
Corrections	
Patrol	
Superior Court SUBTOTAL	3.5
Juvenile & Family Court	2.6
Superior Court	1.0
TOTAL FTEs	**51.8**

population (Comp Plan)	2036-2018 FTEs Change
Assessor	1.3
Auditor	1.0
BOCC	0.5
Facilities Management	1.0
General Services	0.4
Human Resources	0.3
Human Services	2.2
Information Technology	0.7
Planning & Community Development	2.6
Public Health SUBTOTAL	2.9
Camano Environmental Health	0.2
Camano Nursing	0.2
Annex	1.4
Community & Family Health (CFH)	0.2
Department of Natural Resources (DNR)	0.5
NW Family Resource Center	0.5
SW Family Resource Center	0.1
Public Works SUBTOTAL*	9.7
Admin	
Emergency Management	
Parks	
Roads	
Solid Waste	
Treasurer	0.7
WSU Extension Services	0.4
Clerk	0.7
Coroner	0.2
District Court	1.0
Prosecuting Attorney	1.5
Sheriff SUBTOTAL	5.8
Admin	
Animal Control	
Civil	
Corrections	
Patrol	
Superior Court SUBTOTAL	2.4
Juvenile & Family Court	1.7
Superior Court	0.7
TOTAL FTEs	**35.3**

POTENTIALS & CONSTRAINTS...SCENARIOS

Accommodating Growth & Changes in CFMP Scenarios to Be Tested

- **Coupeville Campus**
- **Coupeville 1st Avenue Campus**
- **North Whidbey**
- **South Whidbey**
- **Camano Island**

SITE PLAN ANALYSIS

Main St. Campus



SITE STATISTICS

Total County Property Area: 4.90 Acres
Zoning: Town Center (TC);

Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

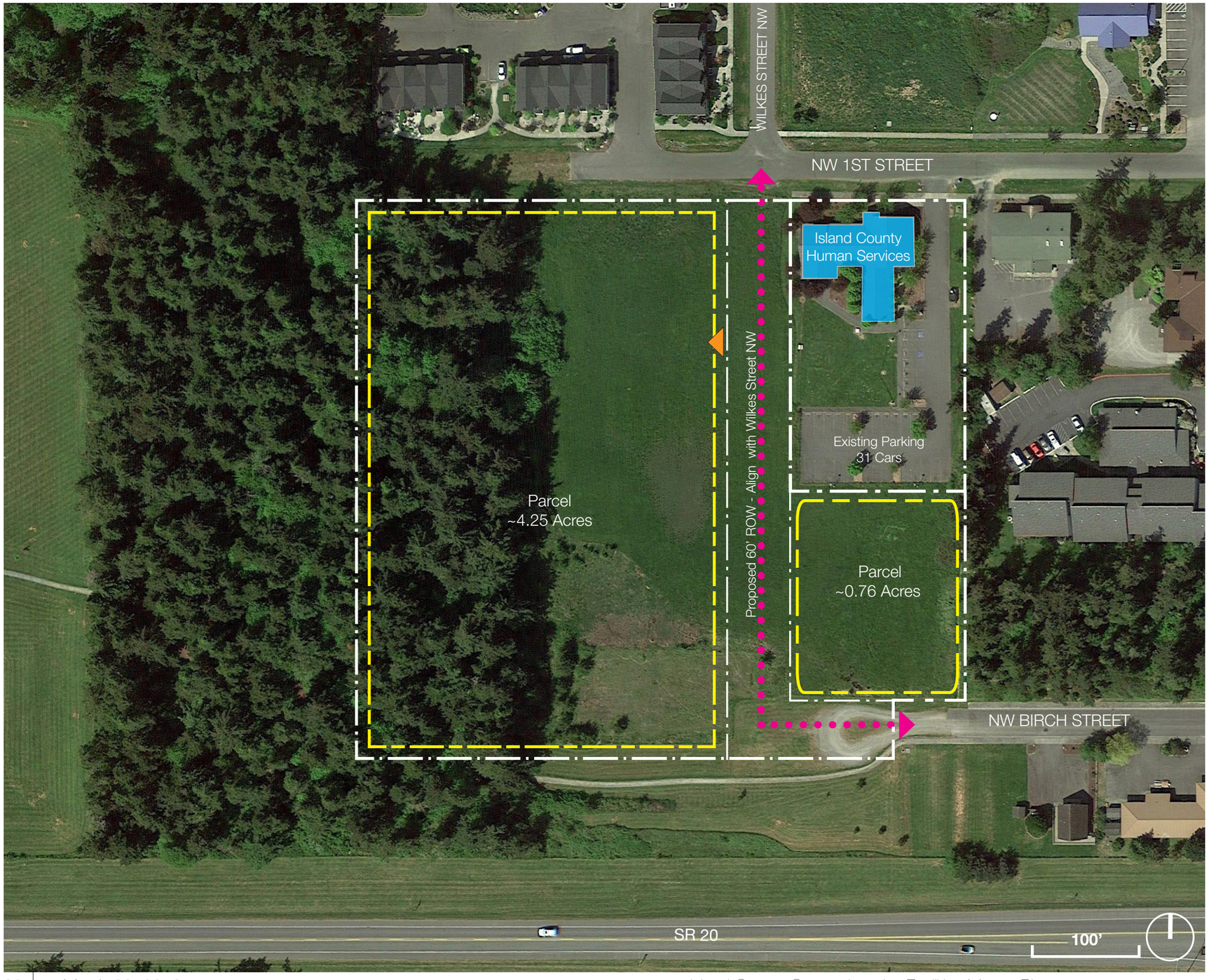
No maximum lot coverage
Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

Parking:
Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

County Buildings
Parking
Primary Pedestrian Entrance
Vehicular Circulation

SITE PLAN ANALYSIS

1st Street Campus



SITE STATISTICS

Total County Property Area: 5.43 Acres
Zoning: Town Center (TC);

Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

No maximum lot coverage
Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

Parking:
Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

Offices
Primary Pedestrian Entrance
Vehicular Circulation

SITE PLAN ANALYSIS

Oak Harbor Road Shop & Transfer Station



SITE STATISTICS

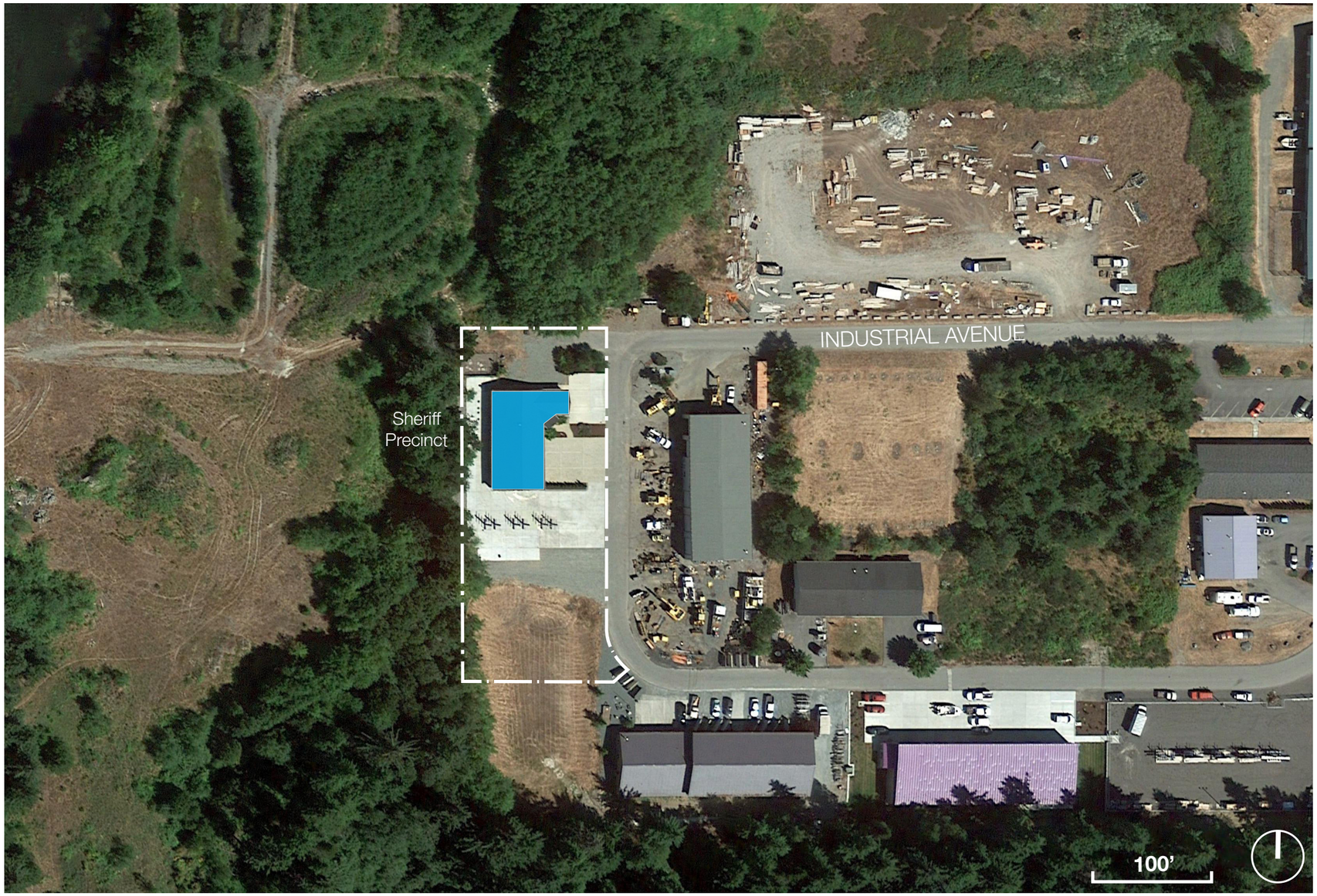
Total County Property Area: 14.78 Acres
Zoning: Planned Industrial Park (OH-PIP);
- Setbacks: Front 30'; Side and Rear 15'
- Maximum Building Coverage of Gross Site Area: 40%
- Maximum building height: 35'-65' depending on distance to Residential

Conditioned Building Space (SF): 9,380
Conditioned Garage Bays: 9
Unconditioned Open Shed (SF): ~8,985
Unconditioned Garage Bays: 6

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Dense Hedge
- Garage Bay

SITE PLAN ANALYSIS

North Precinct



SITE STATISTICS

Total County Property Area: .97 Acres

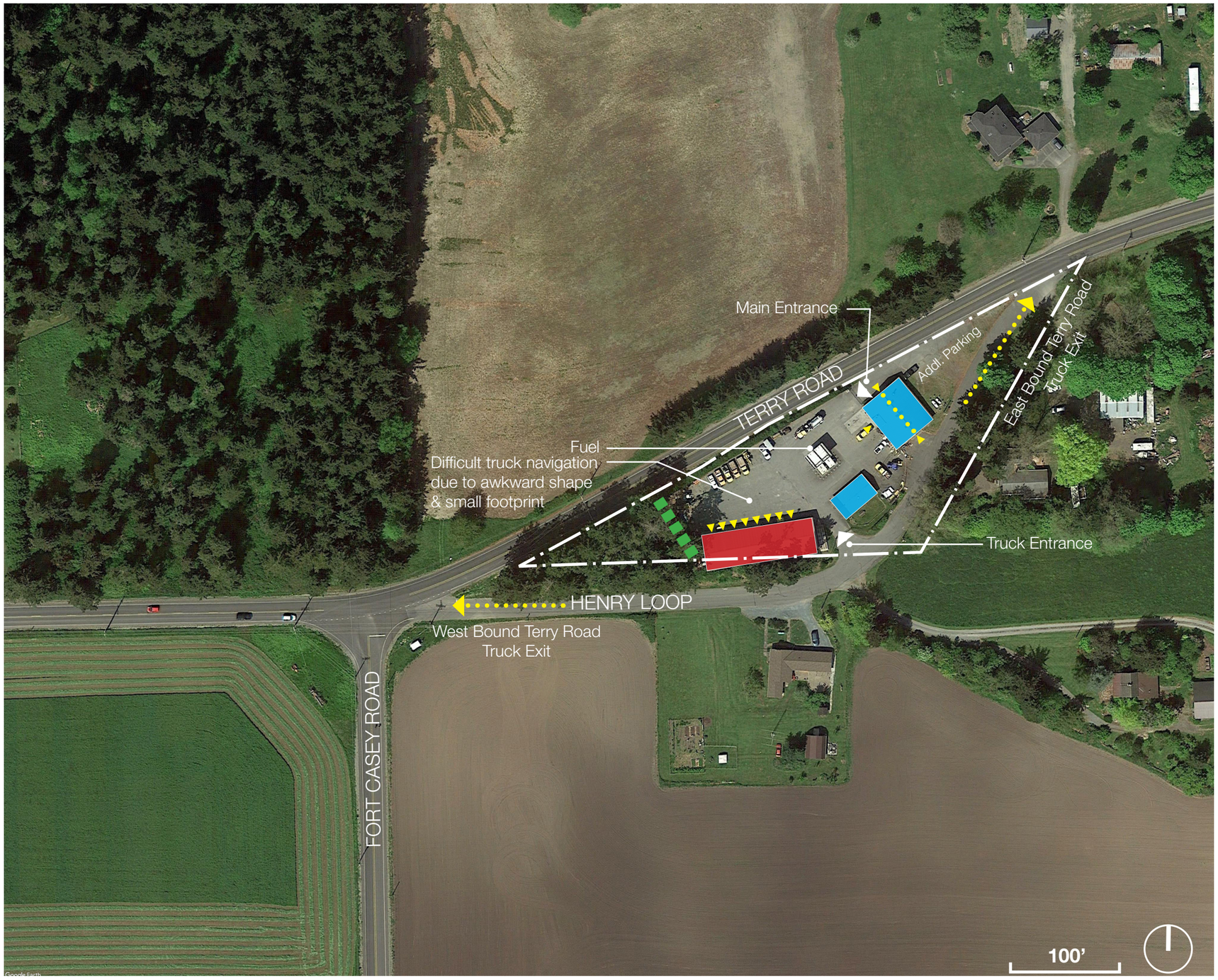
Zoning: Planned Industrial Park (OH-PIP);

- Setbacks: Front 30’; Side and Rear 15’
- Maximum Building Coverage of Gross Site Area: 40%
- Maximum building height: 35’-65’ depending on distance to Residential

Garage / Offices

SITE PLAN ANALYSIS

Coupeville Road Shop



SITE STATISTICS

Total County Property Area: 1.28 Acres
Zoning: Rural (R);

- Maximum Impervious Surface Ratio (% of Gross Site Area): 25% for parcels 5 acres or less in size. 10% for parcels greater than 5 acres in size.
- Minimum Open Space Ratio (% of Gross Site Area): 50%
- Maximum Building Coverage of Gross Site Area: 10%
- Maximum building height shall not exceed thirty-five (35) feet.

Conditioned Building Space (SF): 4,025
Conditioned Garage Bays: 2
Unconditioned Open Shed (SF): ~4,500
Unconditioned Garage Bays: 27

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Dense Hedge
- Garage Bay

SITE PLAN ANALYSIS

Coupeville Transfer Station



SITE STATISTICS

Total County Property Area: 79.65 Acres

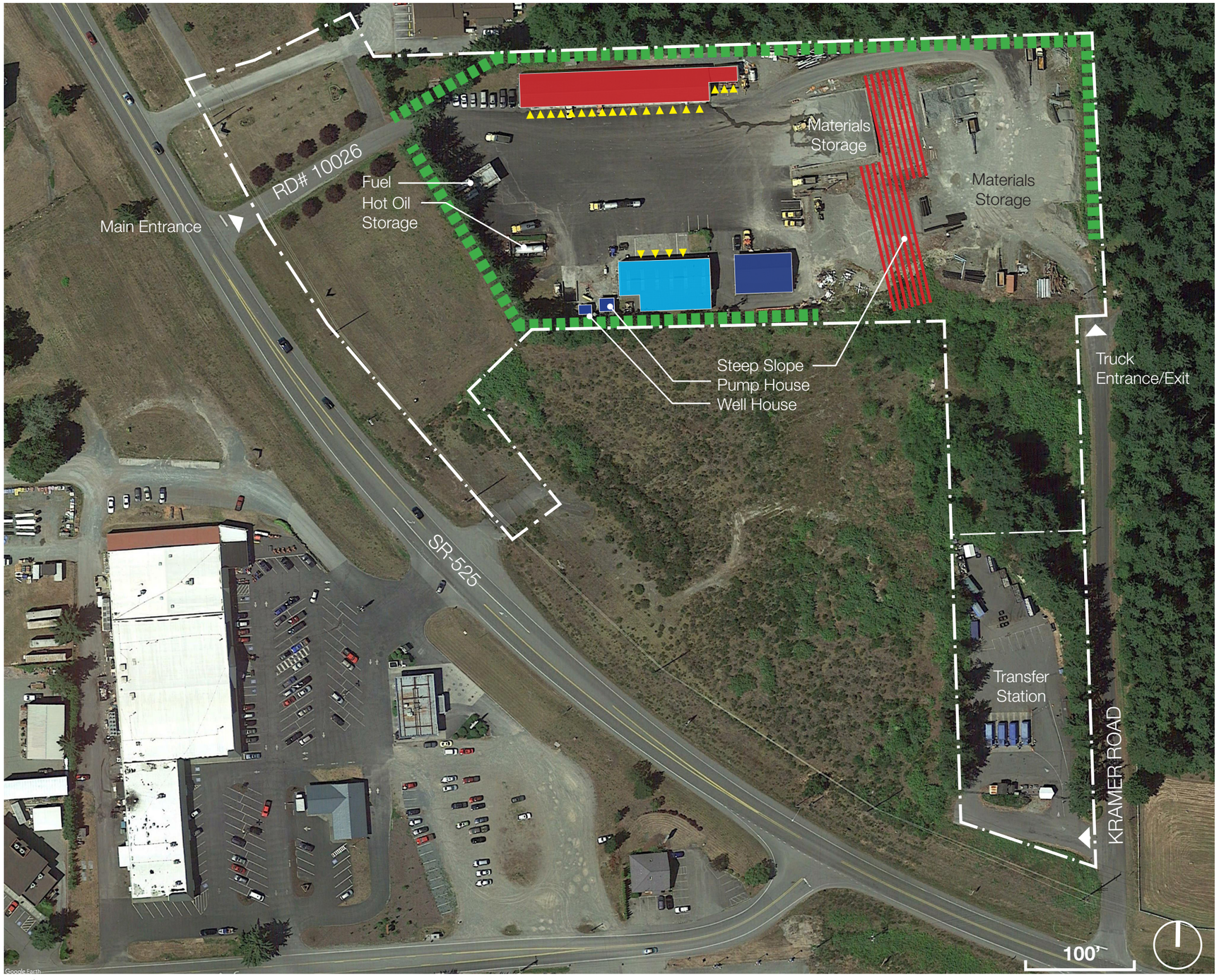
Zoning: Rural (R);

- Maximum Impervious Surface Ratio (% of Gross Site Area): 25% for parcels 5 acres or less in size. 10% for parcels greater than 5 acres in size.
- Minimum Open Space Ratio (% of Gross Site Area): 50%
- Maximum Building Coverage of Gross Site Area: 10%
- Maximum building height shall not exceed thirty-five (35) feet.

Garage / Offices
Open Garage / Shed
Storage Building
Garage Bay

SITE PLAN ANALYSIS

Bay View



SITE STATISTICS

Total County Property Area: 8.30 Acres
Zoning: Rural Center(RC);

Setback and height requirements shall be as follows:
1. Front yard setback—Maximum fifty (50) feet.
2. Side and rear yard setback—Minimum ten (10) feet.
3. Height—Two (2) stories not to exceed thirty (30) feet excluding rooftop mechanical equipment.

Conditioned Building Space (SF): 5,380
Conditioned Garage Bays: 4
Unconditioned Shed (SF): ~2,500
Unconditioned Open Shed (SF): ~7,000
Unconditioned Garage Bays: 19

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Dense Hedge
- Garage Bay

SITE PLAN ANALYSIS

Camano Island Road Shop & Transfer Station



SITE STATISTICS

Total County Property Area: 31.78 Acres
Zoning: Light Manufacturing (LM);

Setback and height requirements shall be as follows:
1. Front yard setback—Maximum fifty (50) feet.
2. Side and rear yard setback—Minimum ten (10) feet.
3. Height—Two (2) stories not to exceed thirty (30) feet excluding rooftop mechanical equipment.

Conditioned Building Space (SF): ~6,500
Conditioned Garage Bays: 4
Unconditioned Open Shed (SF): ~11,700
Unconditioned Garage Bays: 27

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Dense Hedge
- Garage Bay

STUDY PURPOSE & PROCESS

Comprehensive Facilities Master Plan Study Process

TASKS

KICK-OFF

1 PROJECT LOGISTICS
- Master Plan Core Team
  - Facilities
  - Corrections
  - Public Works
- Schedule
- Communications

2 LEADERSHIP SUMMIT
- Project Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

3 CAMPUS TOURS (as needed)
- Jail
- Law & Justice Building
- North Whidbey
  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

8 DEVELOPMENT / RENOVATION ALTERNATIVES
- Camano Island Campus
- North Whidbey Precinct
- North Whidbey District Court
- Coupeville Campus
  - Jail
  - Administrative Functions

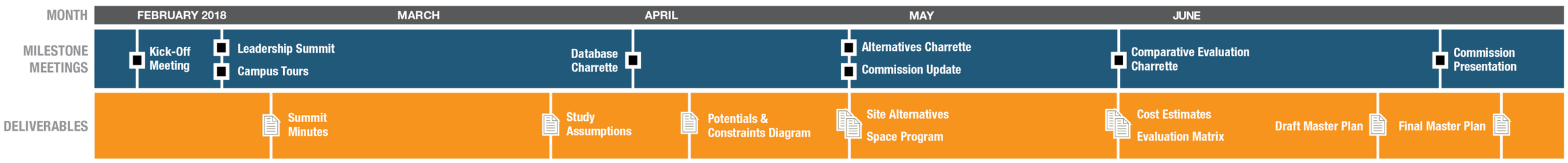
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- Phase 1
- Jail
- Public Works
- By Location

10 COST ESTIMATES
- Capital Costs
- Operating Costs
- Life Cycle Costs

11 COMPARATIVE EVALUATION
- Quantitative & Qualitative Criteria
- By Campus/ Site
- All Campus/ Site Prioritization
- All Campus/ Site Phasing

DOCUMENTATION

12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation



April 27, 2018
ALTERNATIVES CHARRETTE
Island County Comprehensive Facilities Master Plan (CFMP)

Attendees:

Helen Price Johnson	Elaine Marlow	Daren Crabill
~~Mary Engle~~	Bill Oakes	Liz Jacks
Chris Garden	Lynda Richards	Kim Selby
Keith Higman	Larry Van Horn	

Purpose of the Alternatives Charrette:

- ✓ Review Staffing & Program Assumptions
- ✓ Identify Functional Space Program/ Goals
- ✓ Discuss Coupeville Concepts

[See presentation file for further information.]

Functional Space Program:

- Concepts used assessment and best practices coupled with county aspirations:
  - Customer service model
  - Community building
  - Efficiencies for staffing and space
- 1st Street Campus phase 1 building is approximately same size as was tested during fall 2017, for Public Works Space Needs Assessment. The increase in space is due to the fact that the Board of Commissioners are now re-located to 1st Street.

Concept Development

- Concepts tested theoretical maximum holding capacity and potential 'build-out' of each site, beyond immediate near-term projects. Purpose is to understand the capacity of each site and not preclude future development, if needed.
- Concepts laid out physical solutions to address space needs shown in functional space program.
- Alternatives may be long-term, due to costs and feasibility of County capacity for capital investment.

1st Street Campus:

- Space for security, magnetometers is not necessary. Spatial security for panic button at counter for lock down of specific spaces should be thought about during design. Don't want an 'armed guard' – provides the wrong message to the public.
- IT needs cooling/emergency power and space for servers and support in 1st St. Campus. Goal is to have redundancy at 1st and Main St. Campuses.

- Commissioners are thinking about adding an FTE within the leadership structure… Manager sized space increase should be included in the in the space planning. ACTION: add additional FTE to the BOC forecasts.
- Including vault space on 1st is good idea for transactions.
- Discussion if the Commissioner Hearing Room should accommodate more than 85-seats, as drawn. Allow for flexibility for table seating/conference space/other events. Currently sized for 85 seats. 100? Design room to orient to other public spaces so it can expand, e.g., open up to public counter/lobby space?
- Hospital is interested in parking structure.
- ACTION: Human Services – probably going to hit 2036 employee count this year... 22 FTE. How do projections change?
- ACTION: NBBJ to contact Geri Forbes, Whidbey Health CEO for hospital master plan information.

Jail and Annex Building:

- How does jail plan adapt if Oak Harbor decommissions their jail space? Labor costs will rise. Jail Needs Assessment documented the need for approximately 20+ additional beds if Oak Harbor beds default to County.
- County has fiscal restraints that limit how much more jail the county can likely build.
- ACTION: Jail – correct from Direct to Indirect Supervision in the Excel file.
- It would be a big lift for this community to expand jail beyond existing walls! Preference for Jail expansion within the existing Annex walls:
    - If you expand only east or north it may be more palatable because it's "internal" to campus.
    - Center St. is vacated, may allow more flexibility.
- Coroner makes more sense located in Annex than in the hospital if those are choices remaining for Coroner.
- ACTION: Test scenario to expand within walls with option to expand beyond in future –ideally east or north to minimize operations/visual impacts on neighbors.

Administration Building:

- Proposed scenarios are a culture shift – shared conference spaces between departments as opposed to currently dedicated spaces for each department. Would need to cross-train counter staff to allow Auditor staff to help with Assessor questions, for example.
- Seems backwards to have customers come to 2nd floor despite the nice window wall – probably still have confusion where to go.
- ACTION: Test customer area on first floor – move IT and cut a 'hole' for customer service at main (north) entrance.

Law & Justice Building:

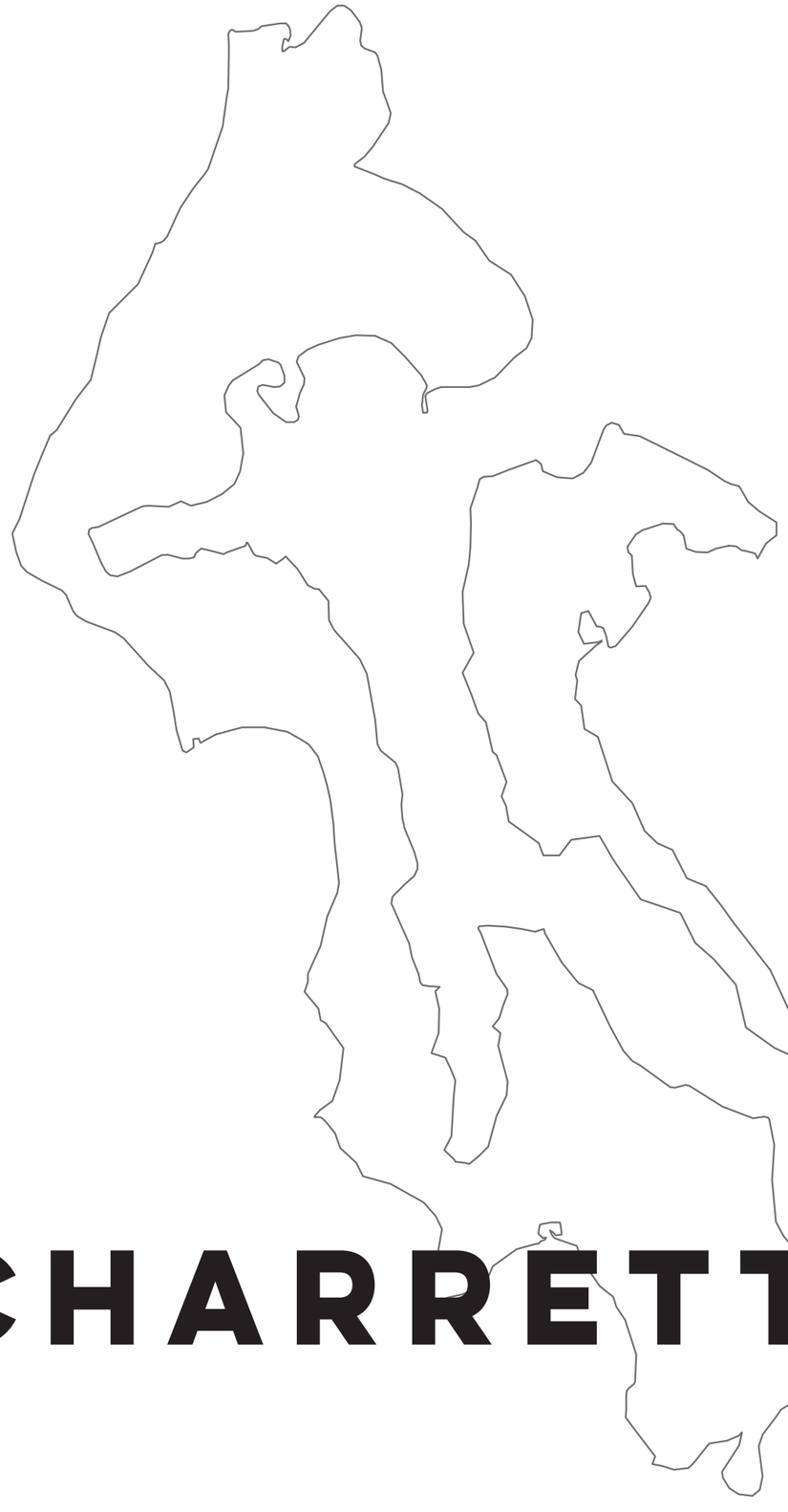
- ACTION: Need to verify that the county won't need another judge in timeframe of study based on population.

- Judges don't currently have clerks, just court reporters. Many jurisdictions have both court reporters and clerks—do we need to find space for a change in operation?
- Discussion of building core and elevator access.
    - Holding elevator core change with scenario? No.
    - Scenarios designed to avoid second elevator/stair core for cost purposes.
- Chambers are partially subterranean – if expand 2nd floor it would create great office space. Does the Prosecuting Attorney's office move to 1st floor and judges to 2nd?
- Coroner likes to have easy access to detectives.

General Comments:

- Mayor doesn't want to 'pave over' all of Coupeville.
- What is the cost per parking stall – surface vs. structure.
- Larry using $450/SF for 1st St. Building as a starting point.
- Should Nursing move to 1st St.? Christiansen Building?
- When do we share with Electeds? Town? Other commissioners? Public?
- Next Steps Schedule:
    - Make adjustments to the scenarios and provide back to Committee.
    - Committee to provide additional feedback by 5/4/18
    - Next Committee meeting late May, to be scheduled.
    - Commissioner Round Table discussion 6/26/18
    - Commissioner accepts CFMP in August?

ISLAND COUNTY COMPREHENSIVE FACILITIES MASTER PLAN



ALTERNATIVES CHARRETTE

April 27, 2018

nbbj

COMPREHENSIVE FACILITIES MASTER PLAN

Alternatives Charrette Agenda

Purpose of the Meeting:

- Review Staffing & Program Assumptions
- Identify Functional Space Program/ Goals
- Discuss Coupeville Concepts

Review Study Purpose & Process

Discuss Preliminary Functional Space Program

- Staffing Assumptions
- Opportunities for Shared Support Spaces
- By Department

Analyze 1st Street Campus & Main Street Campus Opportunities

- Site Analysis
- Potentials & Constraints
- Theoretical Holding Capacity of Site - Surface vs. Structured Parking
- Department Mix(es)
- Alternatives

Next Steps & Action Items

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Comprehensive Facilities Master Plan Study Process

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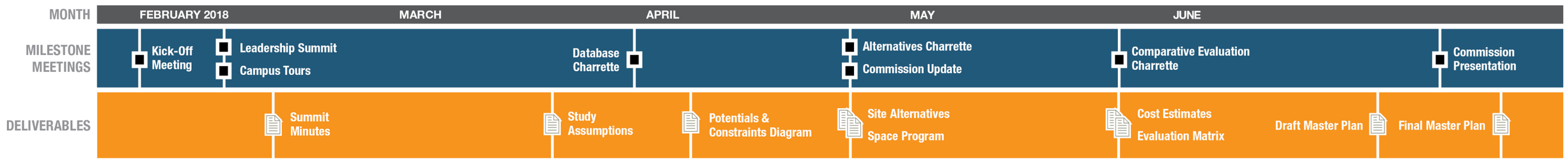
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- County Commission Presentation



FUNCTIONAL SPACE PROGRAM

Staffing Assumptions by OFM (Medium Forecast)

DEPARTMENT	TOTAL 2018 FTEs	TOTAL 2036 FTEs	Coupeville 2018 FTEs	Coupeville 2036 FTEs
Assessor	17.0	18.9	17.0	18.9
Auditor & Elections	12.6	14.0	12.6	14.0
Commissioners	6.0	6.7	6.0	6.7
Facilities Management	13.5	15.0	11.5	13.0
GSA	5.0	5.6	4.3	5.6
Human Resources	4.0	4.5	4.0	4.5
Human Services	29.0	32.3	20.0	22.3
IT	9.0	10.0	9.0	10.0
Planning & Community Development	34.0	37.8	28.5	32.2
Public Health (Camano Annex - EH)	2.0	2.2		
Public Health (Camano Nursing)	2.0	2.2		
Public Health (Annex)	18.2	20.3	18.2	20.3
Public Health (CFH-Nursing)	2.0	2.2	2.0	2.2
Public Health (DNR)	6.0	6.7	6.0	6.7
Public Health (NWFRC)	6.5	7.2		
Public Health (SWFRC)	1.6	1.8		
Public Works	126.5	140.8	36.8	49.1
Treasurer	8.8	10.0	8.8	10.0
WSU Extension Services	5.7	-	5.7	-
Clerks	9.0	10.0	9.0	10.0
Coroner	2.0	2.2	2.0	2.2
District Court	13.0	14.5		
Juvenile & JDC	22.6	25.2	22.6	25.2
Prosecuting Attorney	19.0	21.1	19.0	21.1
Sheriff (not including Jail)	75.0	83.5	48.0	53.4
Superior Court & Law Library	8.7	9.7	8.7	9.7
TOTALS	**458.9**	**510.7**	**282.7**	**318.2**
		+51.8		+35.5

FUNCTIONAL SPACE PROGRAM

Order of Magnitude 1st Street Development Services Building - Officing

DEPARTMENT	Coupeville 2036 FTEs
Assessor	
Auditor & Elections	
Commissioners	6.7
Facilities Management	
GSA	
Human Resources	
Human Services	
IT	
Planning & Community Development	32.2
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	20.3
Public Health (CFH-Nursing)	2.2
Public Health (DNR)	6.7
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	49.1
Treasurer	
WSU Extension Services	
Clerks	
Coroner	
District Court	
Juvenile & JDC	
Prosecuting Attorney	
Sheriff (not including Jail)	
Superior Court & Law Library	
TOTALS	117.2

1st Street Devt Bldg	ASF	EXISTING 2018 Need	EXISTING 2018 Total Existing Space (DGSF)	2018: Par 2018 Need	2018: Par 2018 Space Required	2018: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Board of County Commissioners			2,862						
Commissioner	250	3		3	750		3	750	
Manager	180	0		0	0		0	0	
Supervisor	120	0		0	0		0	0	
Technical	80	0		0	0		0.2	16	
Support Staff	80	3		3	240		3	240	
Clerical / in-out staff	64	0		0	0		0.5	32	
Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
Hearing Room (Emergency Command)	1700	x		1	1700		1	1700	
Commissioner Conference Room	120	x		1	120		1	120	
Subtotal Officing/ Work Areas (ASF)		**6**		**6.0**	**2,990**		**6.7**	**3,038**	**3,800**
Planning & Community Development			4,692						
Director	200	2		2	400		1	200	
Manager	180	4		4	720		4	720	
Supervisor	120	7		7	840		8.6	1032	
Technical	80	8.5		8.5	680		11.6	931	
Support Staff	80	5		5	400		5	400	
Clerical / in-out staff	64	2		2	128		2	128	
Subtotal Officing/ Work Areas (ASF)		**28.5**		**28.5**	**3,168**		**32.2**	**3,411**	**4,300**
Public Health			5,398						
Director	200	1		1	200		1	200	
Manager	180	3		3	540		3	540	
Supervisor	120	6		6	720		7	840	
Technical	80	3.2		3.2	256		4.2	333	
Support Staff	80	10		10	800		11	880	
Clerical / in-out staff	64	3		3	192		3	192	
Subtotal Officing/ Work Areas (ASF)		**26.2**		**26.2**	**2,708**		**29.2**	**2,985**	**3,700**
Public Works			6,434						
Director	200	1		1	204		1	200	
Manager	180	6		6	1,118		6	1,133	
Supervisor	120	0		0	-		0	-	
Technical	80	19		19	1,515		25	1,982	
Support Staff	80	15		15	1,179		17	1,363	
Clerical / in-out staff	64	0		0	-		0	-	
Subtotal Officing/ Work Areas (ASF)		**36.8**		**36.8**	**4,015**		**49.1**	**4,679**	**5,800**
Hoteling Stations			6,434						
Visiting Staff	80			3	240		3	240	
Subtotal Officing/ Departmental Space (ASF)		**97.5**	**19,386**	**97.5**	**13,121**		**117.2**	**14,352**	

FUNCTIONAL SPACE PROGRAM

Order of Magnitude 1st Street Development Services Building - Shared Amenities & Total

DEPARTMENT	Coupeville 2036 FTEs
Assessor	
Auditor & Elections	
Commissioners	6.7
Facilities Management	
GSA	
Human Resources	
Human Services	
IT	
Planning & Community Development	32.2
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	20.3
Public Health (CFH-Nursing)	2.2
Public Health (DNR)	6.7
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	49.1
Treasurer	
WSU Extension Services	
Clerks	
Coroner	
District Court	
Juvenile & JDC	
Prosecuting Attorney	
Sheriff (not including Jail)	
Superior Court & Law Library	
TOTALS	117.2

1st Street Devt Bldg	ASF	EXISTING		2018: Par			2036: Par + Growth		
		2018 Need	2018 Total Existing Space (DGSF)	2018 Need	2018 Space Required	Delta	2036 Need	2036 Space Required	Delta
Shared Amenities									
Customer First Service Counter/Lobby	480	x		1	480		1	480	
Public Conference Area (4 seats)	80	x		3	240		3	240	
Reception Waiting Only	120			1	120		1	120	
Small Conference Room (4 seats)	96	x		4	384		4	384	
Medium Conference Room (12 seats)	288			4	1152		4	1152	
Large Conference Room (24 seats)	576			2	1152		2	1152	
Maximum Conference Room (50 seats)	1200				0		0	0	
Vault	100	x		1	100		1	100	
Supplies/Storage Area	150	x		2	300		2	300	
On-Site Storage Area	200	x		1	200		1	200	
Coffee/Lunch/Break Area	400	x		2	800		2	800	
Photocopy/Scan Area/Mail Room	180	x		2	360		2	360	
Security	?								
IT support space	?								
Facilities support space	?								
Subtotal Support Spaces (ASF)					**5,288**			**5,288**	
Total Departmental Space (ASF)					19,982			21,430	
Total Departmental Space (DGSF)	1.25				**24,980**	**24,980**		**26,790**	**26,790**
BGSF	**1.33**					**33,200**			**35,600**

FUNCTIONAL SPACE PROGRAM

Order of Magnitude 1st Street Human Services Building

DEPARTMENT	Coupeville 2036 FTEs
Assessor	
Auditor & Elections	
Commissioners	
Facilities Management	
GSA	
Human Resources	
Human Services	22.3
IT	
Planning & Community Development	
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	
Public Health (CFH-Nursing)	
Public Health (DNR)	
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	
Treasurer	
WSU Extension Services	
Clerks	
Coroner	
District Court	
Juvenile & JDC	
Prosecuting Attorney	
Sheriff (not including Jail)	
Superior Court & Law Library	
TOTALS	22.3

Human Svcs Bldg	ASF	EXISTING 2018 Need	EXISTING 2018 Total Existing Space (DGSF)	2018: Par 2018 Need	2018: Par 2018 Space Required	2018: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Human Services									
Director	200	1		1	200		1	200	
Manager	180	2		2	360		3	540	
Supervisor	120	1		1	120		1	120	
Technical	80	16		16	1280		17.3	1381	
Support Staff	80			0	0			0	
Clerical / in-out staff	64	9	@schools	9	@schools		9	@schools	
Subtotal Officing/ Work Areas (ASF)		**20**		**20.0**	**1,960**		**22.3**	**2,241**	
Public Counter/Reception/Lobby	160	x			0		0	0	
Public Conference Area	80	x		1	80		1	80	
Reception Waiting Only	360	x		1	360		1	360	
Counseling/Clinic Room (4 person)	96			12	1152		12	1152	
Group Counseling Room (12 person)	288	x		2	576		2	576	
Large Conference Room (24 seats)	576	x		0	0		0	0	
Maximum Conference Room (50 seats)	1000			0	0		0	0	
Supplies/Storage Area	150	x		1	150		1	150	
On-Site Storage Area	200	x		1	200		1	200	
Coffee/Lunch/Break Area	200	x		1	200		1	200	
Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
Subtotal Support Spaces (ASF)					**2,898**			**2,898**	
Total Departmental Space (ASF)					4,858			5,139	
Subtotal Departmental Space - Coupeville / Central			4,532	69%					
Total Departmental Space (DGSF)	1.25		**4,532**		**6,070**	**1,538**		**6,420**	**1,888**
BGSF	**1.33**		4,730			**8,100**			**8,500**
						58%			56%

FUNCTIONAL SPACE PROGRAM

Order of Magnitude Main Street Admin Building - Officing

DEPARTMENT	Coupeville 2036 FTEs
Assessor	18.9
Auditor & Elections	14.0
Commissioners	
Facilities Management	
GSA	5.6
Human Resources	4.5
Human Services	
IT	10.0
Planning & Community Development	
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	
Public Health (CFH-Nursing)	
Public Health (DNR)	
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	
Treasurer	10.0
WSU Extension Services	
Clerks	
Coroner	
District Court	
Juvenile & JDC	
Prosecuting Attorney	
Sheriff (not including Jail)	
Superior Court & Law Library	
TOTALS	63.0

Admin Bldg	ASF	EXISTING 2018 Need	EXISTING 2018 Total Existing Space (DGSF)	2018: Par 2018 Need	2018: Par 2018 Space Required	2018: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Assessor			3,379						
Director	200	1		1	200		1	200	
Manager	180	2		2	360		2	360	
Supervisor	120	5		5	600		6	720	
Technical	80	4		4	320		5	393	
Support Staff	80	3		3	240		3	240	
Clerical / in-out staff	64	2		2	128		2	128	
Subtotal Officing/ Work Areas (ASF)		**17.0**		**17.0**	**1,848**		**18.9**	**2,041**	**2,600**
Auditor			2,212						
Director	200	1		1	200		1	200	
Manager	180	0		0	0		0	0	
Supervisor	120	2		2	240		3	360	
Technical	80	3.6		3.6	288		4.8	384	
Support Staff	80	4		4	320		4	320	
Clerical / in-out staff	64	2		2	128		2	128	
Subtotal Officing/ Work Areas (ASF)		**12.6**		**12.6**	**1,176**		**14.0**	**1,392**	**1,700**
Treasurer			1,760						
Director	200	1		1	200		1	200	
Manager	180	1		1	180		1	180	
Supervisor	120	1		1	120		1	120	
Technical	80	3		3	240		4	321	
Support Staff	80	2		2	160		2	160	
Clerical / in-out staff	64	1		1	64		1	64	
Subtotal Officing/ Work Areas (ASF)		**9**		**9**	**964**		**10.0**	**1,045**	**1,300**
General Services			986						
Director	200	1		1	200		1	200	
Manager	180				0			0	
Supervisor	120	2		2	240		2	240	
Technical	80	1		1.3	80		1.6	128	
Support Staff	80				0			0	
Clerical / in-out staff	64	1		0.75	64		1	64	
Subtotal Officing/ Work Areas (ASF)		**5**		**5**	**584**		**5.6**	**632**	**800**
Human Resources			671						
Director	200	1		1	200		1	200	
Manager	180				0			0	
Supervisor	120	1		1	120		1	120	
Technical	80	1		1	80		1	80	
Support Staff	80	1		1	80		1.5	120	
Clerical / in-out staff	64				0			0	
Subtotal Officing/ Work Areas (ASF)		**4**		**4**	**480**		**4.5**	**520**	**700**

FUNCTIONAL SPACE PROGRAM

Order of Magnitude Main Street Admin Building - Officing, continued & Shared Amenities

DEPARTMENT	Coupeville 2036 FTEs
Assessor	18.9
Auditor & Elections	14.0
Commissioners	
Facilities Management	
GSA	5.6
Human Resources	4.5
Human Services	
IT	10.0
Planning & Community Development	
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	
Public Health (CFH-Nursing)	
Public Health (DNR)	
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	
Treasurer	10.0
WSU Extension Services	
Clerks	
Coroner	
District Court	
Juvenile & JDC	
Prosecuting Attorney	
Sheriff (not including Jail)	
Superior Court & Law Library	
TOTALS	63.0

Admin Bldg	ASF	EXISTING 2018 Need	EXISTING 2018 Total Existing Space (DGSF)	2018: Par 2018 Need	2018: Par 2018 Space Required	2018: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Information Technology			2,353						
Director	200				0			0	
Manager	180	1		1	180		1	180	
Supervisor	120	2		2	240		2	240	
Technical	80	4		4	320		5	401	
Support Staff	80	2		2	160		2	160	
Clerical / in-out staff	64				0			0	
Computer Service Area	300	x		1	300		1	300	
Technology Storage Area	200	x		1	200		1	200	
Subtotal Officing/ Work Areas (ASF)		**9**		**9.0**	**1,400**		**10.0**	**1,481**	**1,900**
Subtotal Officing/ Departmental Space (ASF)		**56.6**	**11,361**	**56.6**	**6,452**		**63.0**	**7,112**	
Shared Amenities									
Customer First Service Counter	400	x		1	400		1	400	
Public Conference Area (4 seats)	80	x		1	80		1	80	
Reception Waiting Only	120			1	120		1	120	
Small Conference Room (4 seats)	96	x		3	288		3	288	
Medium Conference Room (12 seats)	288	x		2	576		2	576	
Large Conference Room (24 seats)	576	x		2	1152		2	1152	
Maximum Conference Room (50 seats)	1000			0	0		0	0	
Supplies/Storage Area	150	x		2	300		2	300	
On-Site Storage Area	200	x		1	200		1	200	
Coffee/Lunch/Break Area	400	x		1	400		1	400	
Photocopy/Scan Area/Mail Room	180	x		2	360		2	360	
Subtotal Support Spaces (ASF)					**3,876**			**3,876**	**4,800**
Total Departmental Space (ASF)					10,328			10,988	
Total Departmental Space (DGSF)	1.25		**13,356**		**12,910**	**446**		**13,730**	**(374)**
BGSF	**1.33**		20,244	(excludes BOCC)					**18,300**
									97%

FUNCTIONAL SPACE PROGRAM

Order of Magnitude Main Street Jail

DEPARTMENT	Coupeville 2036 FTEs
Assessor	
Auditor & Elections	
Commissioners	
Facilities Management	
GSA	
Human Resources	
Human Services	
IT	
Planning & Community Development	
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	
Public Health (CFH-Nursing)	
Public Health (DNR)	
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	
Treasurer	
WSU Extension Services	
Clerks	
Coroner	2.2
District Court	
Juvenile & JDC	
Prosecuting Attorney	
Sheriff - JAIL ONLY	TBD
Superior Court & Law Library	
TOTALS	TBD

Jail Bldg	ASF	EXISTING 2018 Need	EXISTING 2018 Total Existing Space (DGSF)	2018: Par 2018 Need	2018: Par 2018 Space Required	2018: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Sheriff: JAIL - Direct Supervision Model									
Total Corrections Staff		27		27.0	-		TBD		
Total Beds	515	*58*		*58*	29,870		*85-105*	44-54,000	+27(-47) beds
Subtotal Support Spaces (GSF)					**29,870**			-	
Total Departmental Space (GSF)					29,870			-	
Subtotal Departmental Space - Coupeville / Central			24,650						
Total Departmental Space (GSF)	1.25				**37,338**	**(15,077)**		**(19,350)**	**(29,350)**
BGSF	**1.33**		24,650			**39,727**		**58,500-72,000**	
						62%		42%	34%

w/Expanded Jail Bldg(?)	ASF	EXISTING 2018 Need	EXISTING 2018 Total Existing Space (DGSF)	2018: Par 2018 Need	2018: Par 2018 Space Required	2018: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Coroner									
Director	200				0			0	
Manager	180	1		1	180		1	180	
Supervisor	120				0			0	
Technical	80	1		1	80		1	80	
Support Staff	80				0			0	
Clerical / in-out staff	64				0		0.2	12.8	
Subtotal Officing/ Work Areas (ASF)		**2.0**		**2.0**	**260**		**2.2**	**273**	
Public Counter/Reception/Lobby	80				0		0	0	
Public Conference Area	80				0		0	0	
Reception Waiting Only	80	x		1	80		1	80	
Small Conference Room (6 seats)	144	x		1	144		1	144	
Medium Conference Room (12 seats)	288				0		0	0	
Large Conference Room (24 seats)	576				0		0	0	
Maximum Conference Room (50 seats)	1000				0		0	0	
Autopsy/Morgue	leased	x		1	-		1	-	
Supplies/Storage Area	40	x		1	40		1	40	
On-Site Storage Area	200	x		1	200		1	200	
Coffee/Lunch/Break Area	200	x			0		0	0	
Photocopy/Scan Area/Mail Room	100	x		1	100		1	100	
Subtotal Support Spaces (ASF)					**564**			**564**	
Total Departmental Space (ASF)					824			837	
Subtotal Departmental Space - Coupeville / Central			478						
Total Departmental Space (DGSF)	1.25		**478**		**1,030**	**552**		**1,050**	**572**
						46%			46%

FUNCTIONAL SPACE PROGRAM

Order of Magnitude Main Street Juvenile Services Building - Officing

DEPARTMENT	Coupeville 2036 FTEs
Assessor	
Auditor & Elections	
Commissioners	
Facilities Management	
GSA	
Human Resources	
Human Services	
IT	
Planning & Community Development	
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	
Public Health (CFH-Nursing)	
Public Health (DNR)	
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	
Treasurer	
WSU Extension Services	
Clerks	
Coroner	
District Court	
Juvenile & JDC	25.2
Prosecuting Attorney	
Sheriff (not including Jail)	
Superior Court & Law Library	
TOTALS	25.2

Juvenile Svcs Bldg	ASF	EXISTING 2018 Need	EXISTING 2018 Total Existing Space (DGSF)	2018: Par 2018 Need	2018: Par 2018 Space Required	2018: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Superior Court: JUVENILE DETENTION & FAMILY COURT									
Director	200				0			0	
Manager	180				0			0	
Supervisor	120	0.5		0.5	60		0.5	60	
Technical	80	9		9.5	720		10.6	848	
Support Staff	80	0.13		0.13	10		1.1	87	
Detention	64	13		13	832		13	832	
Subtotal Officing/ Work Areas (ASF)		**22.6**		**22.6**	**1,622**		**25.2**	**1,827**	
Public Counter/Reception/Lobby	80	x		1	80		1	80	
Public Conference Area	80	x		1	80		1	80	
Reception Waiting Only	120				0		0	0	
Small Conference Room (4 seats)	96				0		0	0	
Medium Conference Room (12 seats)	288	x		1	288		1	288	
Large Conference Room (24 seats)	576	x		1	576		1	576	
Maximum Conference Room (50 seats)	1000				0		0	0	
Juvenile Classroom/Library	800	x		1	800		1	800	
Supplies/Storage Area	150	x		1	150		1	150	
On-Site Storage Area	200	x		1	200		1	200	
Coffee/Lunch/Break Area	200	x		1	200		1	200	
Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
Total Beds	350	*16*		*16*	5,600		*16*	5,600	
Subtotal Support Spaces (ASF)					**8,154**			**8,154**	
Total Departmental Space (ASF)					9,776			9,981	
Subtotal Departmental Space - Coupeville / Central			13,844						
Total Departmental Space (DGSF)	1.25		**13,844**		**12,220**	**(1,624)**		**12,480**	**(1,364)**
BGSF	**1.33**		15,383			**15,300**			**15,600**
						101%			99%

FUNCTIONAL SPACE PROGRAM

Order of Magnitude Main Street Law & Justice Building

DEPARTMENT	Coupeville 2036 FTEs
Assessor	
Auditor & Elections	
Commissioners	
Facilities Management	
GSA	
Human Resources	
Human Services	
IT	
Planning & Community Development	
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	
Public Health (CFH-Nursing)	
Public Health (DNR)	
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	
Treasurer	
WSU Extension Services	
Clerks	10.0
Coroner	
District Court	
Juvenile & JDC	
Prosecuting Attorney	21.1
Sheriff (not including Jail)	53.4
Superior Court & Law Library	9.7
TOTALS	94.2

Law & Justice Bldg	ASF	EXISTING 2018 Need	EXISTING 2018 Total Existing Space (DGSF)	2018: Par 2018 Need	2018: Par 2018 Space Required	2018: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Superior Court [excluding Juvenile & Family]									
Justices	200	2.3		2.3	460		2.5	500	
Manager	180	2		2	360		2	360	
Supervisor	120	0.5		0.5	60		0.5	60	
Technical	80	3.9		3.9	310		4.7	372	
Support Staff	80				0			0	
Clerical / in-out staff	64				0			0	
Subtotal Officing/ Work Areas (ASF)		**8.7**		**8.7**	**1,190**		**9.7**	**1,292**	
Public Counter/Reception/Lobby	80	x		1	80		1	80	
Public Conference Area	80	x		3	240		3	240	
Reception Waiting Only	48	x		3	144		3	144	
Small Conference Room (4 seats)	96				0		0	0	
Medium Conference Room (12 seats)	288	x		2	576		2	576	
Large Conference Room (24 seats)	576				0		0	0	
Maximum Conference Room (50 seats)	1000				0		0	0	
Courtroom (3, including 1 Hearing Rm)	1000	x		3	3000		3	3000	
Jury Assembly Room	720	x		1	720		1	720	
Jury Deliberation Room	288	x		2	576		2	576	
Defendant Holding Room	200	x		2	400		2	400	
Law Library [ex. ~600 sf]	400	x		1	400		1	400	
Supplies/Storage Area	150	x		1	150		1	150	
On-Site Storage Area	200	x		1	200		1	200	
Coffee/Lunch/Break Area	200	x		1	200		1	200	
Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
Subtotal Support Spaces (ASF)					**6,866**			**6,866**	
Total Departmental Space (ASF)					8,056			8,158	
Subtotal Departmental Space - Coupeville / Central			7,075						
Total Departmental Space (DGSF)	1.25		**7,075**		**10,070**	**2,995**		**10,200**	**3,125**

FUNCTIONAL SPACE PROGRAM

Order of Magnitude Main Street Law & Justice Building, continued

DEPARTMENT	Coupeville 2036 FTEs
Assessor	
Auditor & Elections	
Commissioners	
Facilities Management	
GSA	
Human Resources	
Human Services	
IT	
Planning & Community Development	
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	
Public Health (CFH-Nursing)	
Public Health (DNR)	
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	
Treasurer	
WSU Extension Services	
Clerks	10.0
Coroner	
District Court	
Juvenile & JDC	
Prosecuting Attorney	21.1
Sheriff (not including Jail)	53.4
Superior Court & Law Library	9.7
TOTALS	94.2

Law & Justice Bldg	ASF	EXISTING		2018: Par			2036: Par + Growth		
		2018 Need	2018 Total Existing Space (DGSF)	2018 Need	2018 Space Required	Delta	2036 Need	2036 Space Required	Delta
Clerk									
Director	200	1		1	200		1	200	
Manager	180				0			0	
Supervisor	120	2		2	240		2	240	
Technical	80	5		6	400		6	480	
Support Staff	80	1		1	80		1	80	
Clerical / in-out staff	64				0			0	
Subtotal Officing/ Work Areas (ASF)		**9.0**		**9.0**	**920**		**10.0**	**1,000**	
Public Counter/Reception/Lobby	120	x		2	240		2	240	
Public Conference Area	0	x		1	0		1	0	
Reception Waiting Only	0				0		0	0	
Small Conference Room (4 seats)	200	x			0		0	0	
Medium Conference Room (12 seats)	180	x		1	180		1	180	
Large Conference Room (24 seats)	120				0		0	0	
Maximum Conference Room (50 seats)	80				0		0	0	
Supplies/Storage Area	80	x		1	80		1	80	
On-Site Storage Area	64	x		1	64		1	64	
Coffee/Lunch/Break Area	0	x			0		0	0	
Photocopy/Scan Area/Mail Room	0	x		1	0		1	0	
Subtotal Support Spaces (ASF)					**564**			**564**	
Total Departmental Space (ASF)					1,484			1,564	
Subtotal Departmental Space - Coupeville / Central			1,235						
Total Departmental Space (DGSF)	1.25		**1,235**		**1,860**	**625**		**1,960**	**725**
						66%			**63%**

FUNCTIONAL SPACE PROGRAM

Order of Magnitude Main Street Law & Justice Building, continued

DEPARTMENT	Coupeville 2036 FTEs
Assessor	
Auditor & Elections	
Commissioners	
Facilities Management	
GSA	
Human Resources	
Human Services	
IT	
Planning & Community Development	
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	
Public Health (CFH-Nursing)	
Public Health (DNR)	
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	
Treasurer	
WSU Extension Services	
Clerks	10.0
Coroner	
District Court	
Juvenile & JDC	
Prosecuting Attorney	21.1
Sheriff (not including Jail)	53.4
Superior Court & Law Library	9.7
TOTALS	94.2

Law & Justice Bldg	ASF	EXISTING 2018 Need	EXISTING 2018 Total Existing Space (DGSF)	2018: Par 2018 Need	2018: Par 2018 Space Required	2018: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Sheriff [excluding Corrections FTEs, Jail SF]									
Director	200	1		1	200		1	200	
Manager	180	2		2	360		2	360	
Supervisor	120	3		3	360		3.6	432	
Technical	80	0		0	0		0	0	
Support Staff	80	3		2.0	240		3.6	289	
Clerical / in-out staff	64	39		40	2496		43.2	2764.8	
Subtotal Officing/ Work Areas (ASF)		**48**		**48.0**	**3,656**		**53.4**	**4,046**	
Public Counter/Reception/Lobby	160	x		4	640		4	640	
Public Conference Area	80	x		4	320		4	320	
Reception Waiting Only	120	x			0		0	0	
Fingerprinting Area (outside secure area)	64	x		1	64		1	64	
Small Conference Room (4 seats) - Interview Rooms	96	x		5	480		5	480	
Medium Conference Room (12 seats)	288	x			0		0	0	
Large Conference Room (24 seats)	576			1	576		1	576	
Maximum Conference Room (50 seats)	1000			0	0		0	0	
Evidence Storage	1000	x		1	1000		1	1000	
Supplies/Storage Area	150	x		1	150		1	150	
On-Site Storage Area	200	x		0	0		0	0	
Coffee/Lunch/Break Area	400	x		1	400		1	400	
Photocopy/Scan Area/Mail Room	180	x		2	360		2	360	
Subtotal Support Spaces (ASF)					**3,990**			**3,990**	
Total Departmental Space (ASF)					7,646			8,036	
Subtotal Departmental Space - Coupeville / Central			5,113	42%					
Total Departmental Space (DGSF)	1.25		**5,113**		**9,560**	**4,447**		**10,050**	**4,937**
						53%			**51%**

FUNCTIONAL SPACE PROGRAM

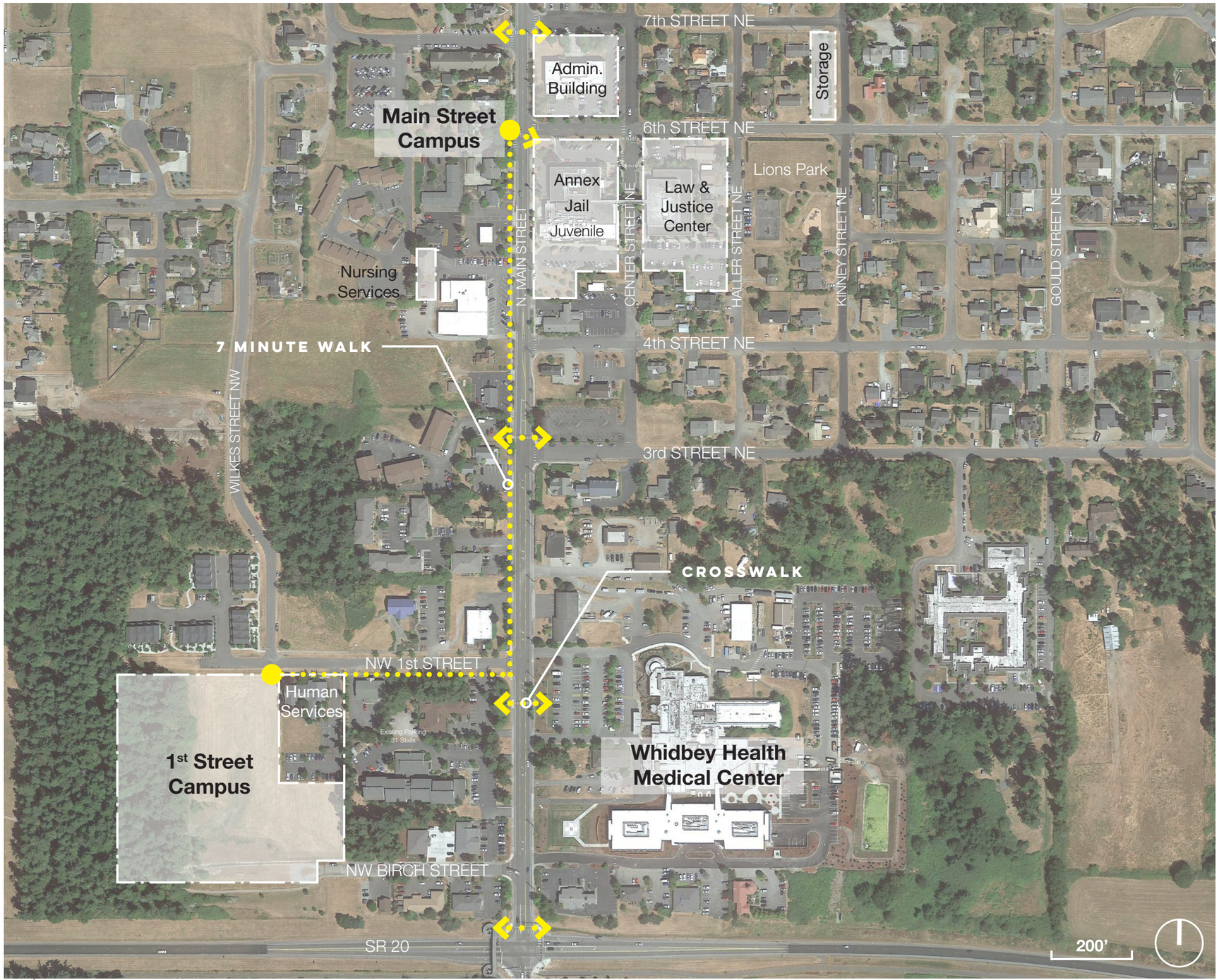
Order of Magnitude Main Street Law & Justice Building, continued & Totals

DEPARTMENT	Coupeville 2036 FTEs
Assessor	
Auditor & Elections	
Commissioners	
Facilities Management	
GSA	
Human Resources	
Human Services	
IT	
Planning & Community Development	
Public Health (Camano Annex - EH)	
Public Health (Camano Nursing)	
Public Health (Annex)	
Public Health (CFH-Nursing)	
Public Health (DNR)	
Public Health (NWFRC)	
Public Health (SWFRC)	
Public Works	
Treasurer	
WSU Extension Services	
Clerks	10.0
Coroner	
District Court	
Juvenile & JDC	
Prosecuting Attorney	21.1
Sheriff (not including Jail)	53.4
Superior Court & Law Library	9.7
TOTALS	94.2

Law & Justice Bldg (or Admin?)		ASF	EXISTING 2018 Need	EXISTING 2018 Total Existing Space (DGSF)	2018: Par 2018 Need	2018: Par 2018 Space Required	2018: Par Delta	2036: Par + Growth 2036 Need	2036: Par + Growth 2036 Space Required	2036: Par + Growth Delta
Prosecuting Attorney										
	Prosecuting Attorney	200	1		1	200		1	200	
	Deputy PA	180	1		1	180		1	180	
	Supervisor	120	6		7	720		8	960	
	Technical	80	6		4	448		5	412	
	Support Staff	80	3.4		4	272		4	320	
	Clerical / in-out staff	64	2		2	128		2	128	
	Subtotal Officing/ Work Areas (ASF)		**19**		**19.0**	**1,948**		**21.1**	**2,200**	
	Public Counter/Reception/Lobby	160	x		1	160		1	160	
	Public Conference Area	80	x		1	80		1	80	
	Reception Waiting Only	120			1	120		1	120	
	Law Library [ex. ~600 sf]	400	x		1	400		1	400	
	Small Conference Room (4 seats)	96	x		3	288		3	288	
	Medium Conference Room (12 seats)	288				0		0	0	
	Large Conference Room (24 seats)	576	x		1	576		1	576	
	Maximum Conference Room (50 seats)	1000				0		0	0	
	Supplies/Storage Area	150	x		1	150		1	150	
	On-Site Storage Area	200	x		1	200		1	200	
	Coffee/Lunch/Break Area	200	x		1	200		1	200	
	Photocopy/Scan Area/Mail Room	180	x		1	180		1	180	
	Subtotal Support Spaces (ASF)					**2,354**			**2,354**	
	Total Departmental Space (ASF)					4,302			4,554	
	Subtotal Departmental Space - Coupeville / Central			2,176						
	Total Departmental Space (DGSF)	1.25		**2,176**		**5,380**	**3,204**		**5,690**	**3,514**
							40%			38%
Law & Justice Total DGSF		**1.25**		15,599			**26,870**			**27,900**
Law & Justice Total BGSF		**1.33**		28,124			**35,737**			**37,107**
							79%			76%

COUPEVILLE LOCATIONS

Main St. Campus | 1st St. Campus



SITE PLAN ANALYSIS

1st Street Campus - Zoning



COUPEVILLE ZONING

- Town Commercial
- General Commercial
- Medium Density Residential
- High Density Residential
- Public / Quasi-Public
- Memorandum of Agreement

Zoning: Town Center (TC);

Setback and height requirements shall be as follows:

1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

No maximum lot coverage

Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10 percent of usable area landscaping requirement

General Commercial (GC);

Setback and height requirements shall be as follows:

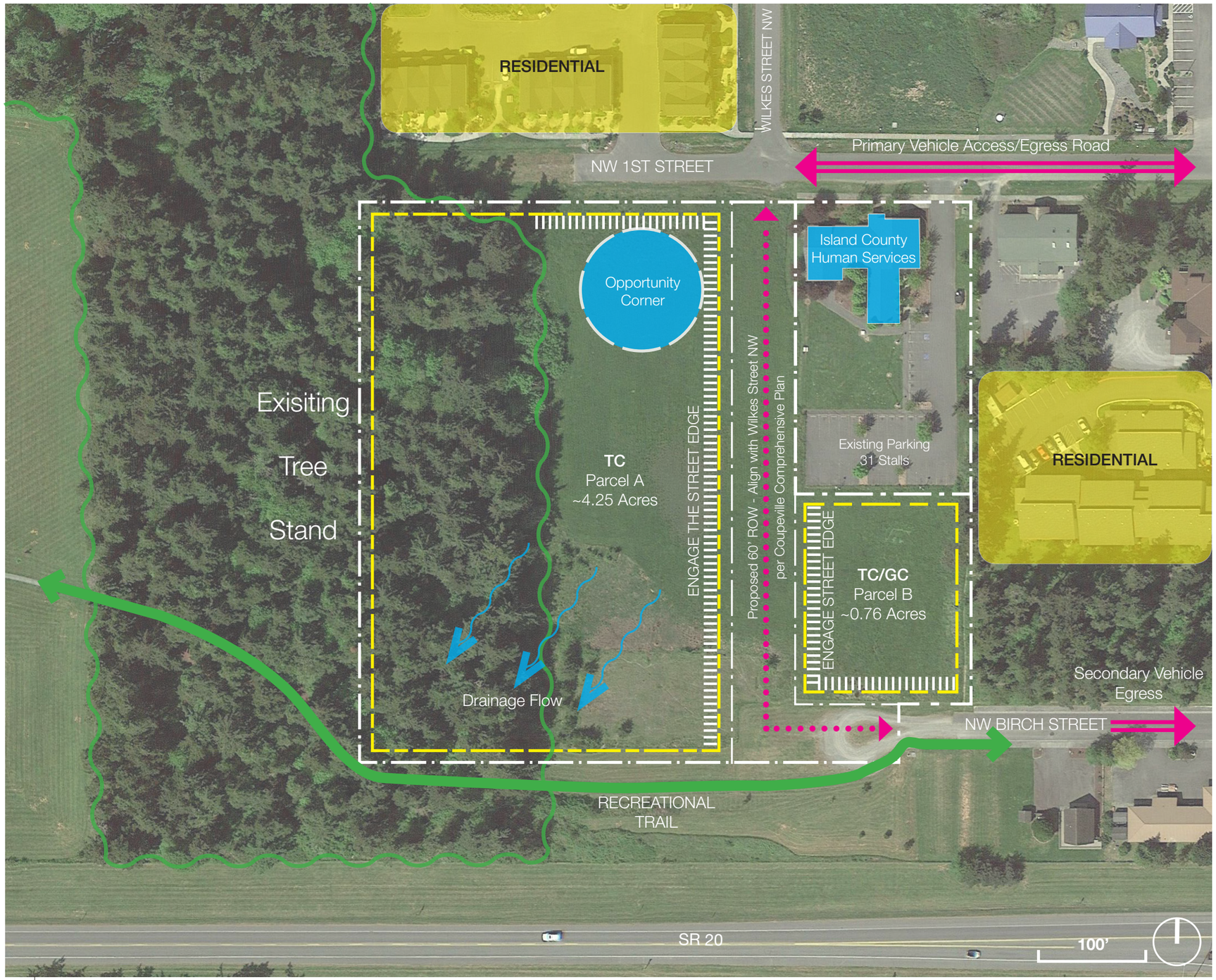
1. Street setback—Minimum twenty (20) feet.
2. Rear yard and Side setback—Minimum ten (10) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

No maximum lot coverage

Minimum ten thousand (10,000) sq. ft. lot area, one-hundred (100) foot lot width. Ten (10) percent of usable area landscaping requirement.

SITE PLAN ANALYSIS

1st Street Campus - Opportunities & Constraints



SITE STATISTICS

Total County Property Area: 5.43 Acres
Zoning: Town Center (TC);

Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

No maximum lot coverage
Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

Parking:
Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

General Commerical (GC);

Setback and height requirements shall be as follows:
1. Street setback—Minimum twent (20) feet.
2. Rear yard and Side setback—Minimum ten (10) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

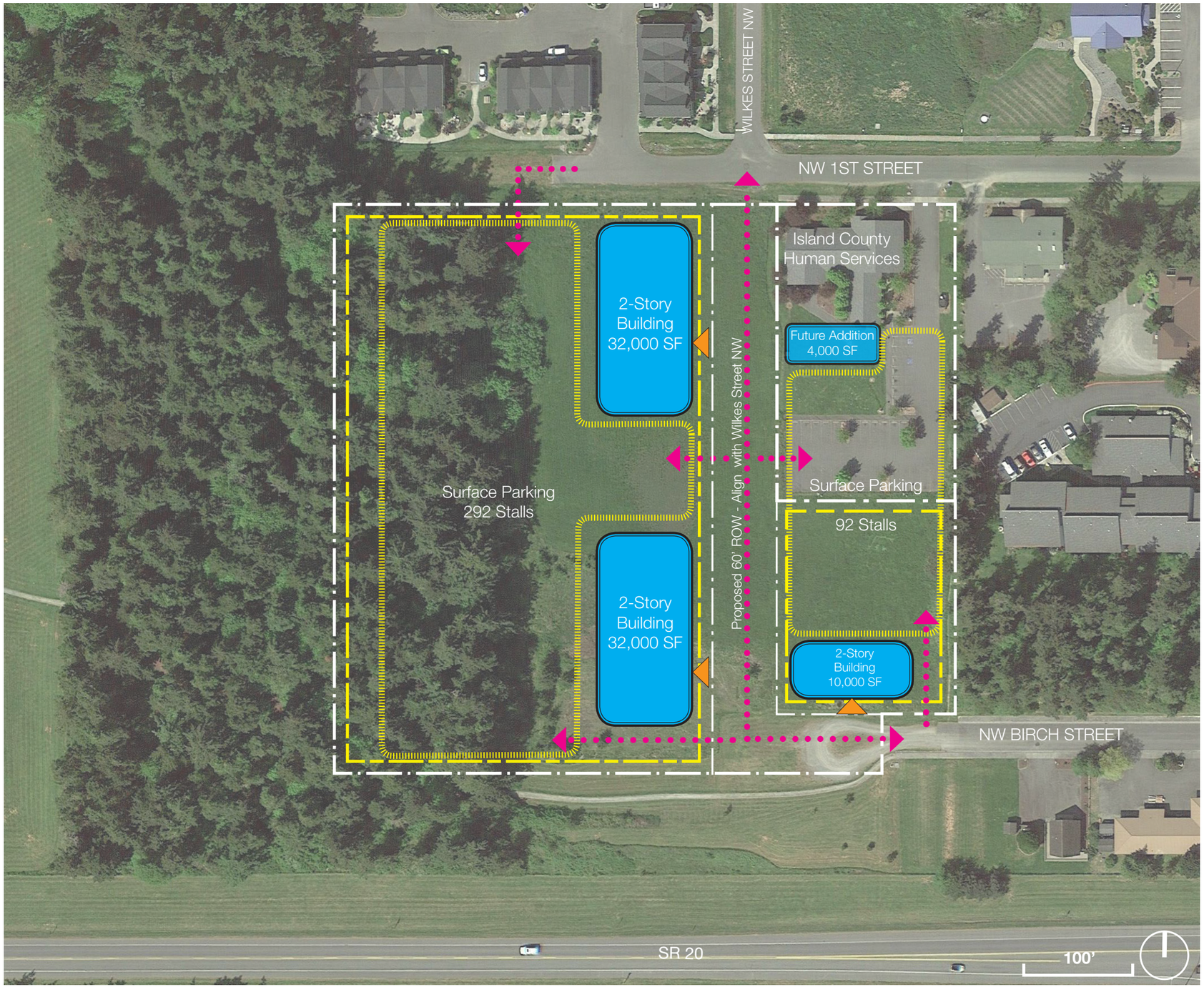
No maximum lot coverage
Minimum ten thousand (10,000) sq. ft. lot area, one-hundred (100) foot lot width. Ten (10) percent of usable area landscaping requirement

Parking:
Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

Offices
Primary Pedestrian Entrance
Vehicular Circulation

SITE PLAN ANALYSIS

1st Street Campus - Maximum Development Capacity with Surface Parking Only



SITE STATISTICS

Total County Property Area: 5.43 Acres
Total Building Development: 78,000 SF

Parking Assumptions:

Visitors:	1 Stall per 1,000 GSF
Staff:	1 Stall per 300 GSF
Structured Stall:	400 SF/Stall
Surface Stall:	325 SF/Stall

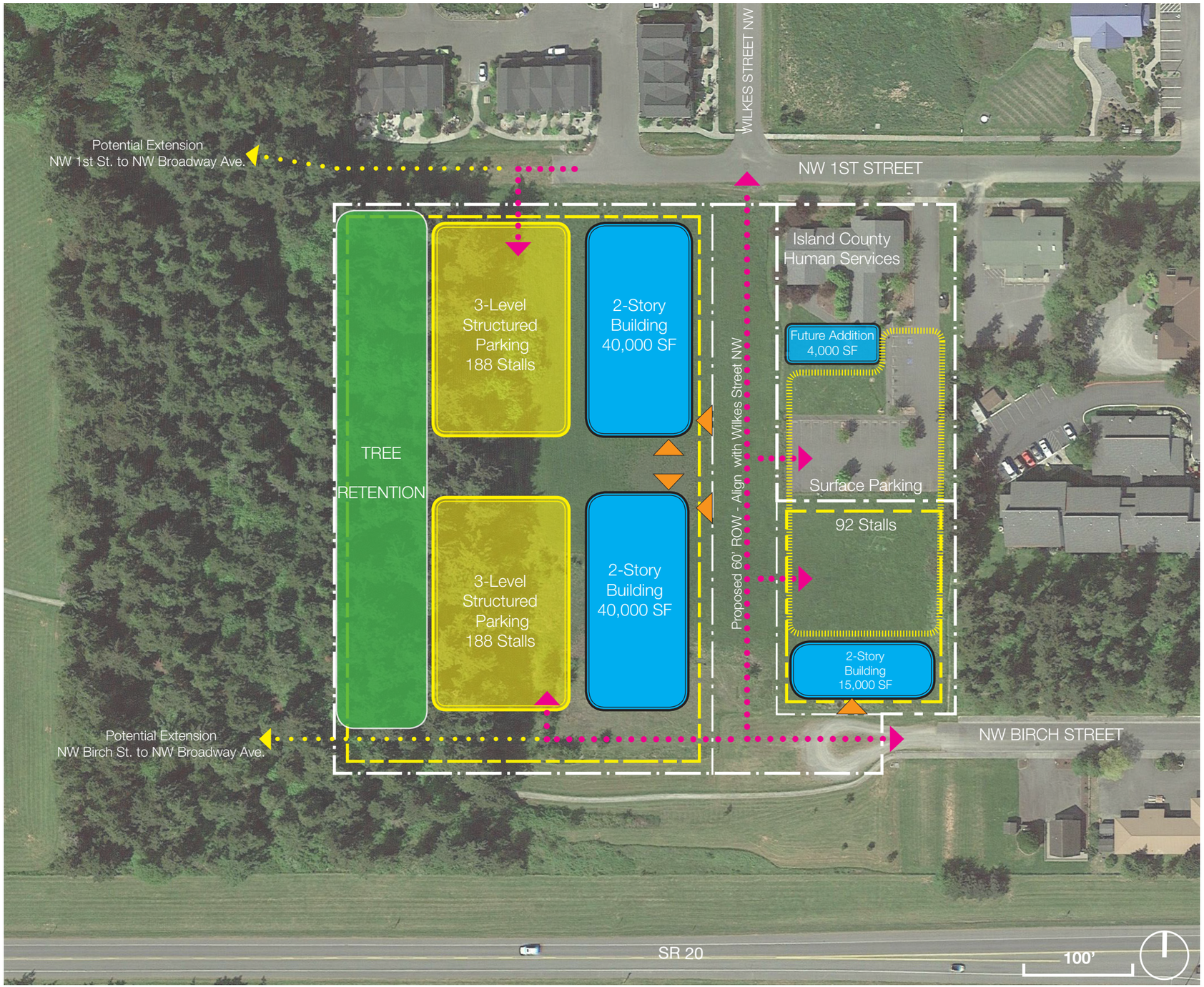
Required Parking:

WEST PARCEL:	214	Employee Vehicles
	14	Fleet Vehicles
	64	Visitor Vehicles
	292	Total Stalls Required
	292	*TOTAL Stalls Provided*
EAST PARCEL:	34	Employee Vehicles
	40	IC Human Services/Addition
	16	Visitor Vehicles
	90	Total Stalls Required
	92	*TOTAL Stalls Provided*

Offices
Primary Pedestrian Entrance
Vehicular Circulation

SITE PLAN ANALYSIS

1st Street Campus - Maximum Development Capacity with Structured Parking



SITE STATISTICS

Total County Property Area: 5.43 Acres
Total New Building Development: 104,000 SF

Parking Assumptions:

Visitors:	1 Stall per 1,000 GSF
Staff:	1 Stall per 300 GSF
Structured Stall:	400 SF/Stall
Surface Stall:	325 SF/Stall

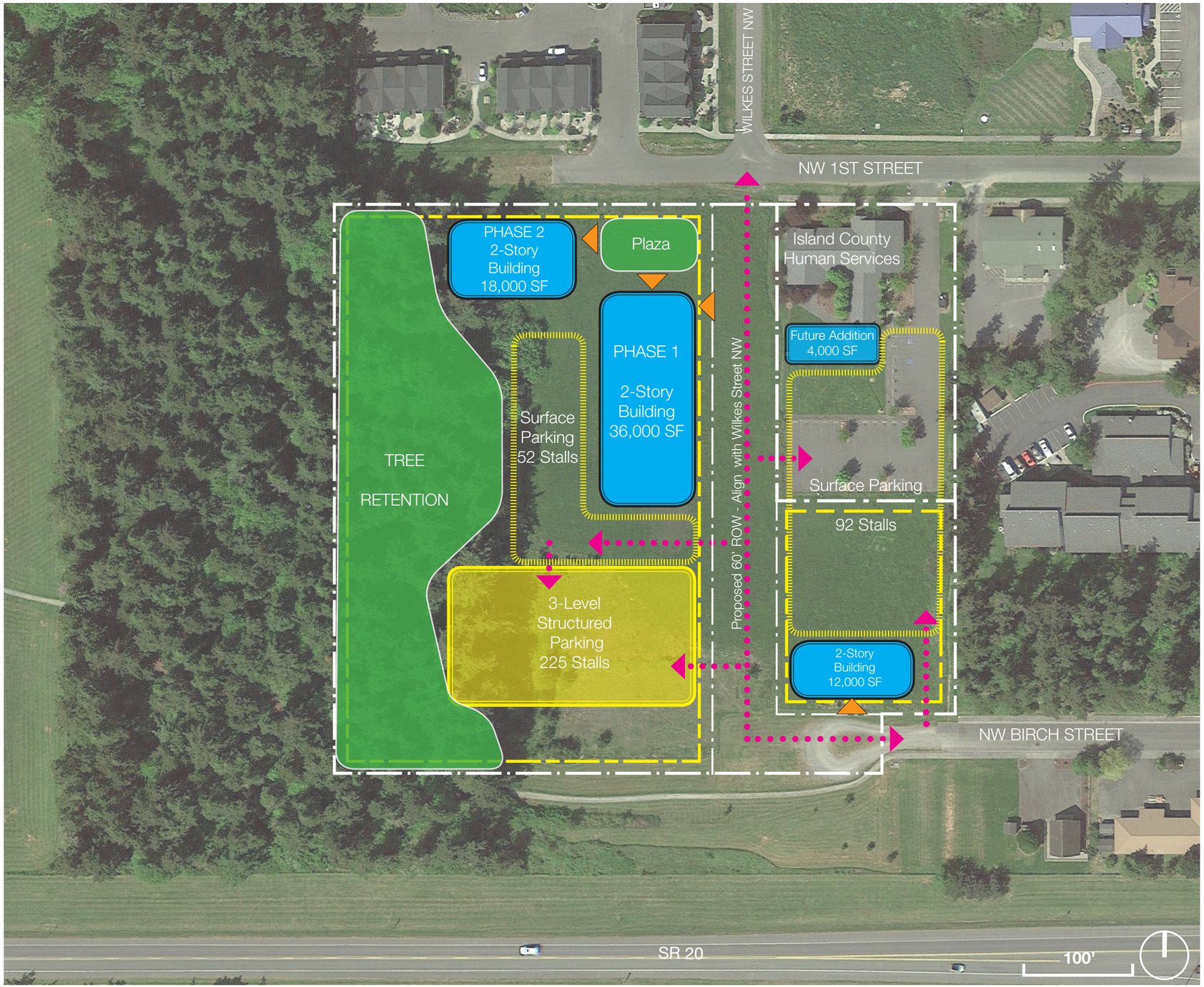
Required Parking:

WEST PARCEL:	267	Employee Vehicles
	14	Fleet Vehicles
	80	Visitor Vehicles
	361	Total Stalls Required
	376	*TOTAL Stalls Provided*
EAST PARCEL:	50	Employee Vehicles
	40	IC Human Services/Addition
	15	Visitor Vehicles
	105	Total Stalls Required
	92	*TOTAL Stalls Provided*

Offices
Primary Pedestrian Entrance
Vehicular Circulation

SCENARIO ALTERNATIVES

1st Street Campus - Scenario A



SITE STATISTICS

Total County Property Area: 5.43 Acres
Total New Building Development: 78,500 SF

Parking Assumptions:

Visitors:	1 Stall per 1,000 GSF
Structured Stall:	400 SF/Stall
Surface Stall:	325 SF/Stall

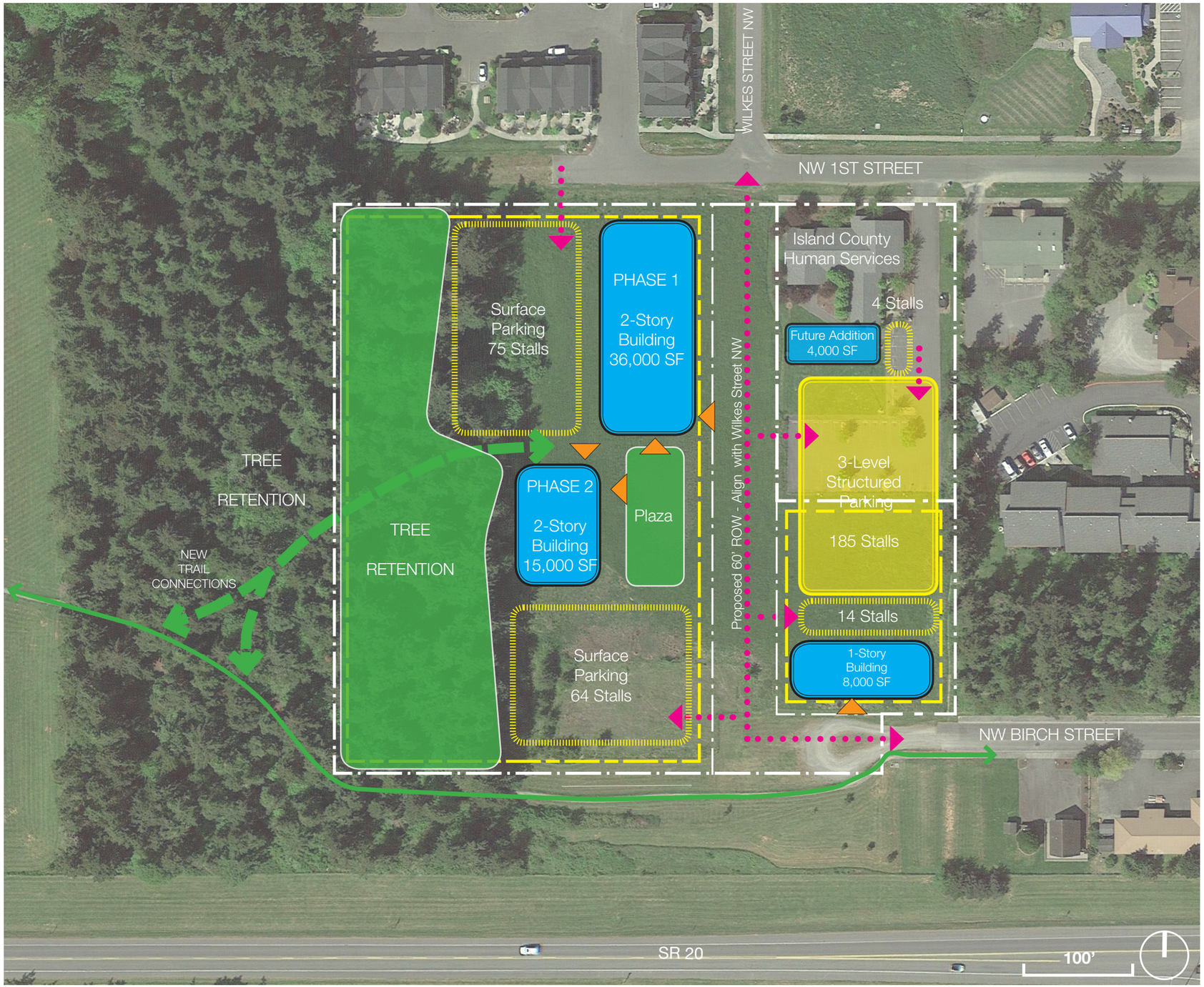
Required Parking:

WEST PARCEL Phase 1:	136	Employee Vehicles
	36	Visitors
	14	Fleet Vehicles
	186	Total Stalls Required
Phase 2:	60	Employee Vehicles
	18	Visitors
	78	Total Stalls Required
	277	*TOTAL Stalls Provided*
EAST PARCEL:	40	Employee Vehicles
	40	IC Human Services/Addition
	12	Visitor Vehicles
	92	Total Stalls Required
	92	*TOTAL Stalls Provided*

Offices
Primary Pedestrian Entrance
Vehicular Circulation

SCENARIO ALTERNATIVES

1st Street Campus - Scenario B



SITE STATISTICS

Total County Property Area: 5.43 Acres
Total New Building Development: 78,500 SF

Parking Assumptions:

Visitors:	1 Stall per 1,000 GSF
Staff:	1 Stall per 350 GSF
Structured Stall:	400 SF/Stall
Surface Stall:	325 SF/Stall

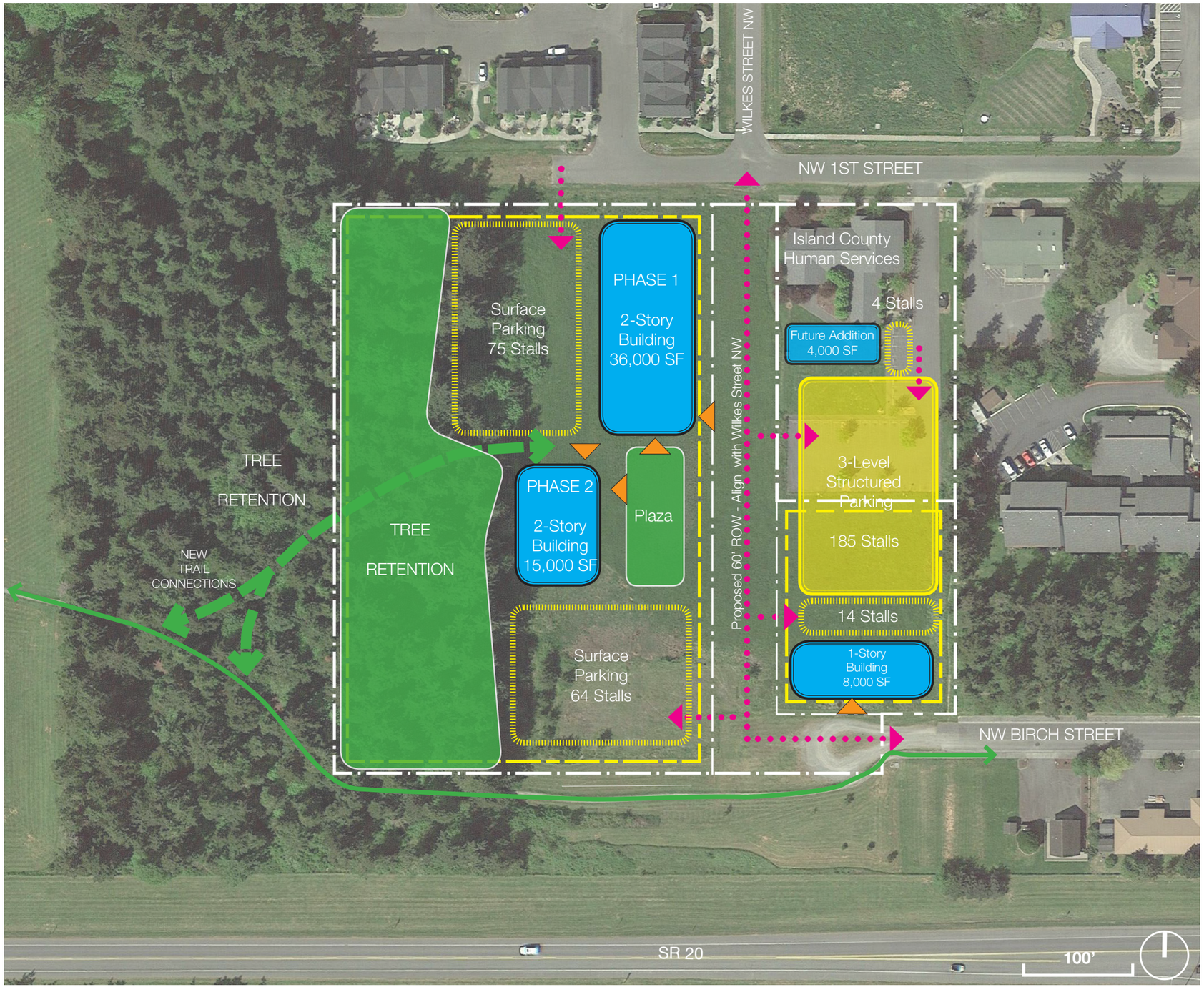
Required Parking:

WEST PARCEL Phase 1:	136	Employee Vehicles
	36	Visitors
	14	Fleet Vehicles
	186	Total Stalls Required
	75	*TOTAL Stalls Provided*
Phase 2:	50	Employee Vehicles
	15	Visitors
	65	Total Stalls Required
	64	*TOTAL Stalls Provided*
EAST PARCEL:	34	Employee Vehicles
	40	IC Human Services/Addition
	16	Visitor Vehicles
	90	Total Stalls Required
	203	*TOTAL Stalls Provided*

Offices
Primary Pedestrian Entrance
Vehicular Circulation

SCENARIO ALTERNATIVES

1st Street Campus - Scenario B



SITE STATISTICS

Total County Property Area: 5.43 Acres
Total New Building Development: 78,500 SF

Parking Assumptions:

Visitors:	1 Stall per 1,000 GSF
Staff:	1 Stall per 350 GSF
Structured Stall:	400 SF/Stall
Surface Stall:	325 SF/Stall

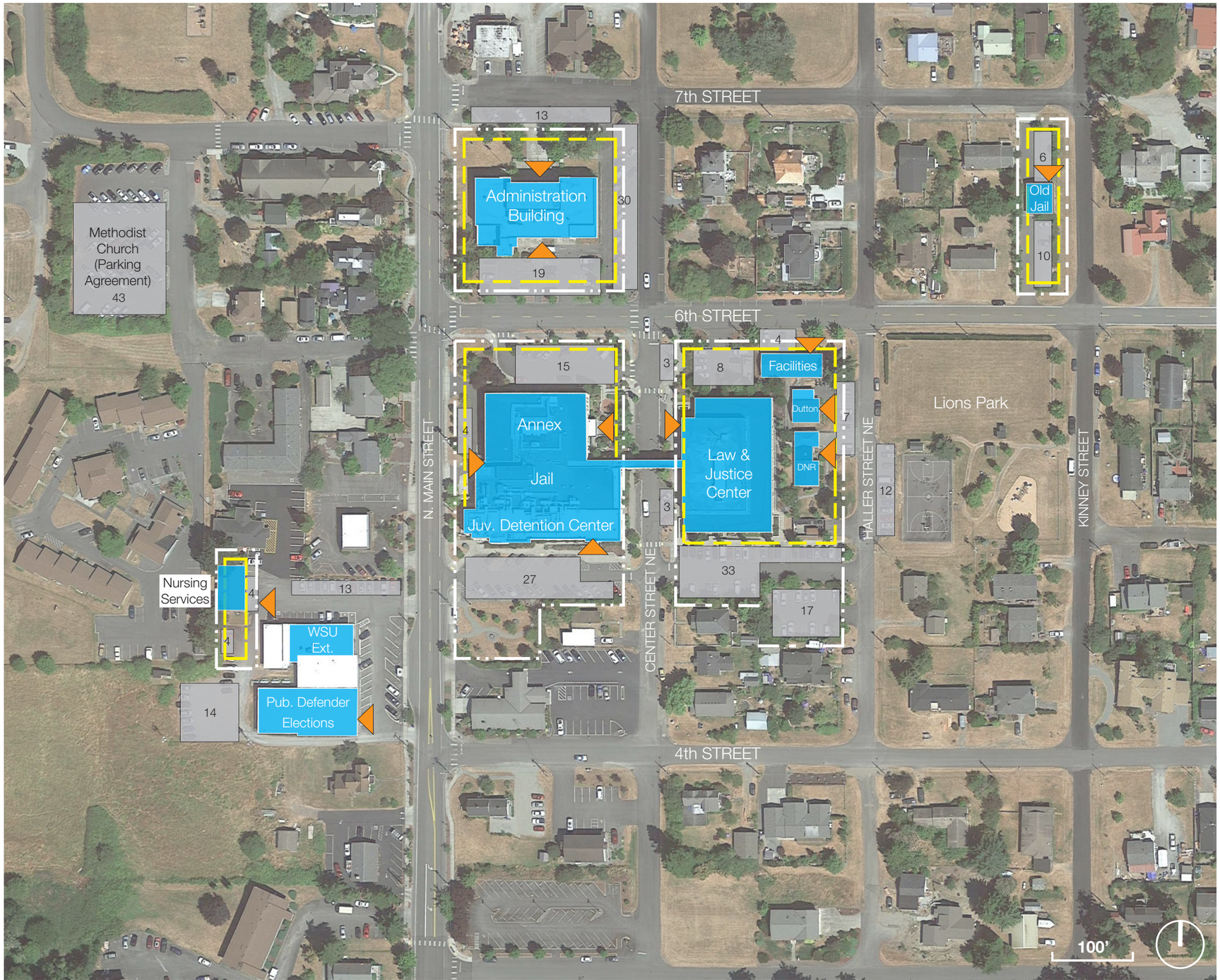
Required Parking:

WEST PARCEL Phase 1:	136	Employee Vehicles
	36	Visitors
	14	Fleet Vehicles
	186	Total Stalls Required
	75	*TOTAL Stalls Provided*
Phase 2:	50	Employee Vehicles
	15	Visitors
	65	Total Stalls Required
	64	*TOTAL Stalls Provided*
EAST PARCEL:	34	Employee Vehicles
	40	IC Human Services/Addition
	16	Visitor Vehicles
	90	Total Stalls Required
	203	*TOTAL Stalls Provided*

Offices
Primary Pedestrian Entrance
Vehicular Circulation

SITE ANALYSIS

Main St. Campus - Opportunities & Constraints



SITE STATISTICS

Total Main Street Campus County Property Area: 4.87 Acres
Total Main Street Campus Building GSF (Incl. Leases): 119,658 GSF

Zoning: Town Center (TC);

Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

No maximum lot coverage

Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

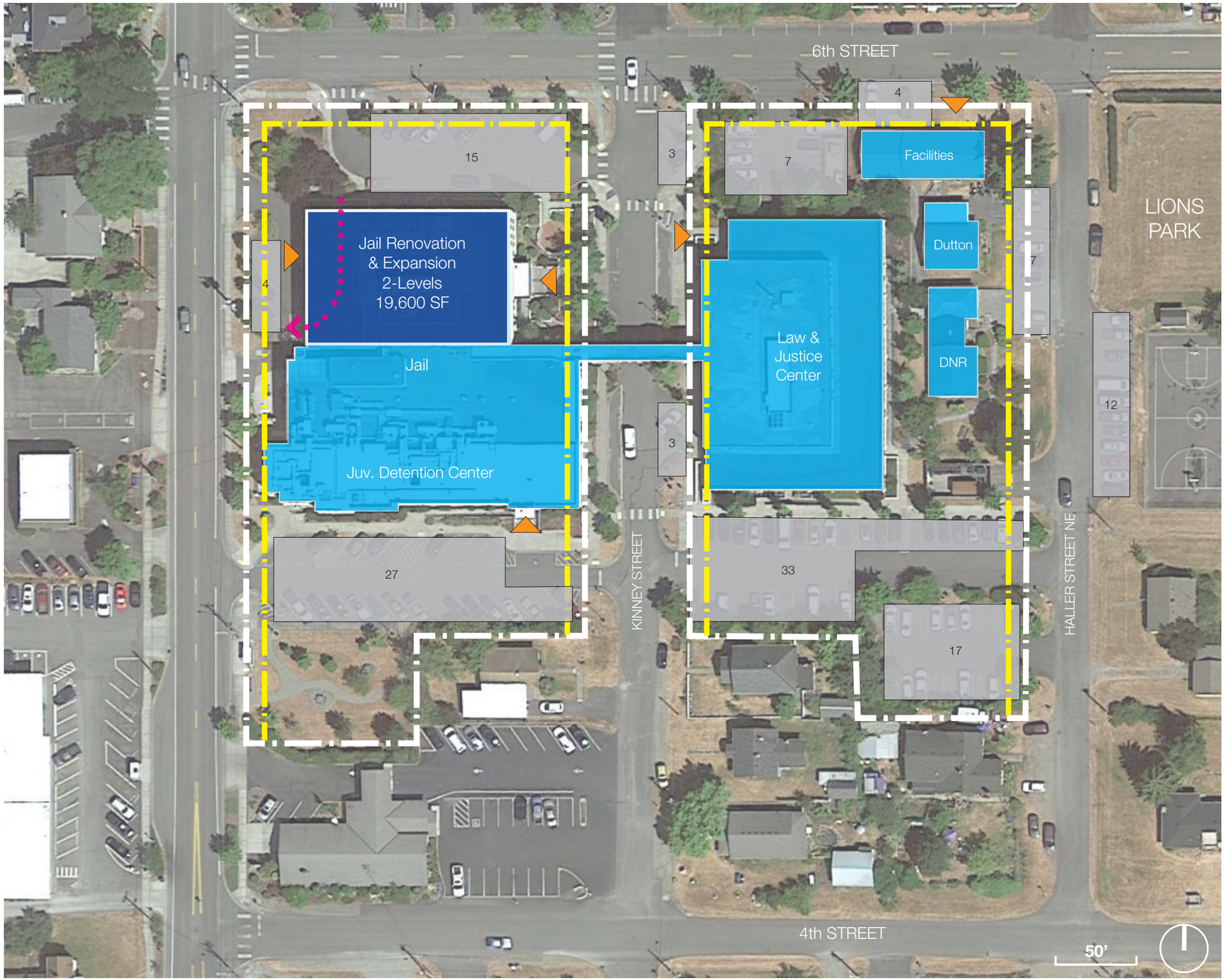
Parking:

Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

County Buildings
Parking
Primary Pedestrian Entrance
Vehicular Circulation

SCENARIO ALTERNATIVES

Annex & Jail - Option A



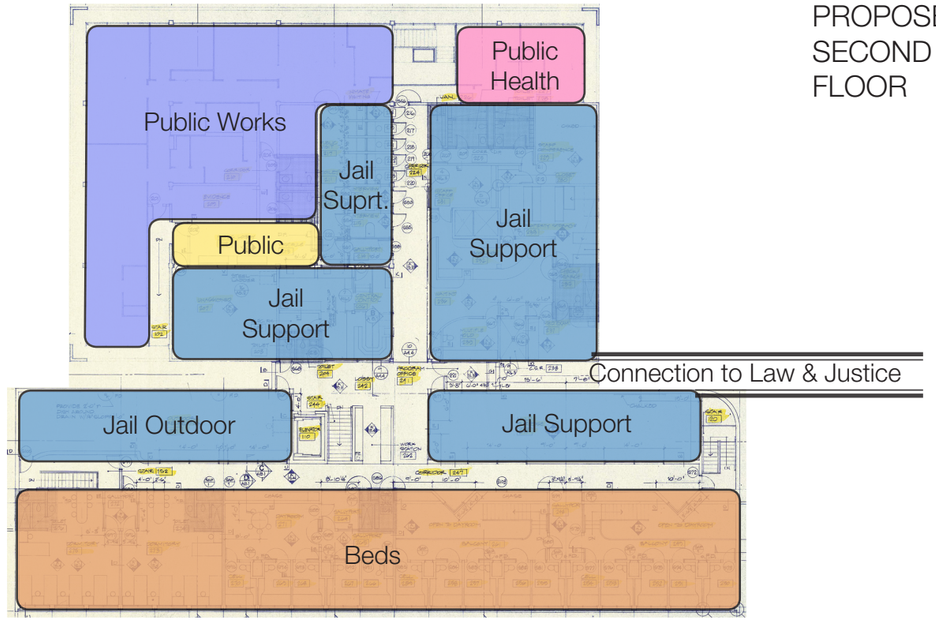
Proposed:

- Reconfigure 1st & 2nd Floor Office Spaces to Jail Beds and Jail Support

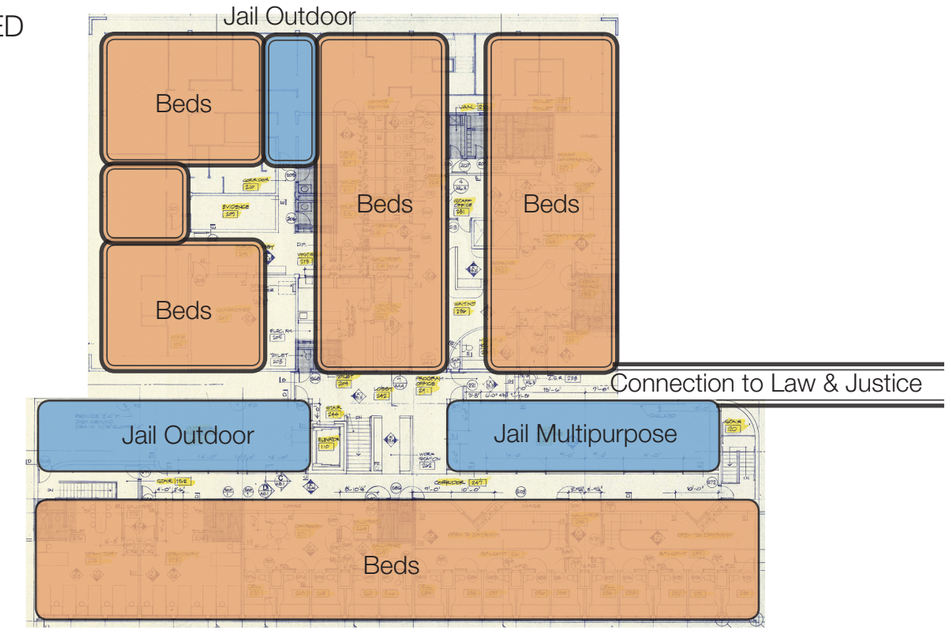
SCENARIO ALTERNATIVES

Annex & Jail - Option A

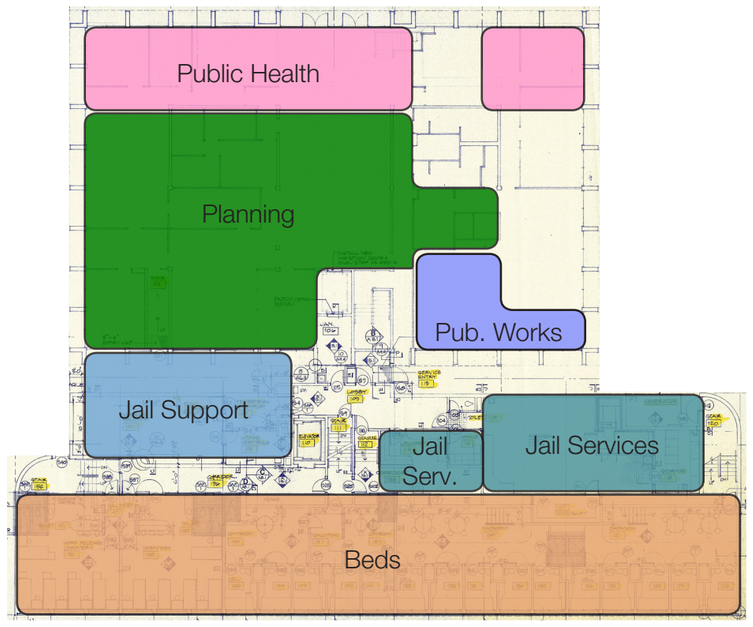
EXISTING
SECOND
FLOOR



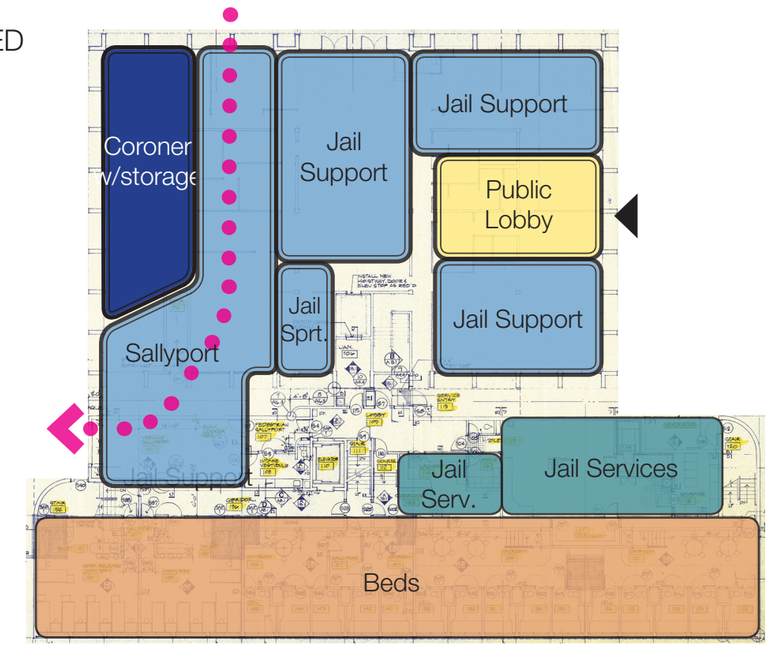
PROPOSED
SECOND
FLOOR



EXISTING
FIRST
FLOOR



PROPOSED
FIRST
FLOOR

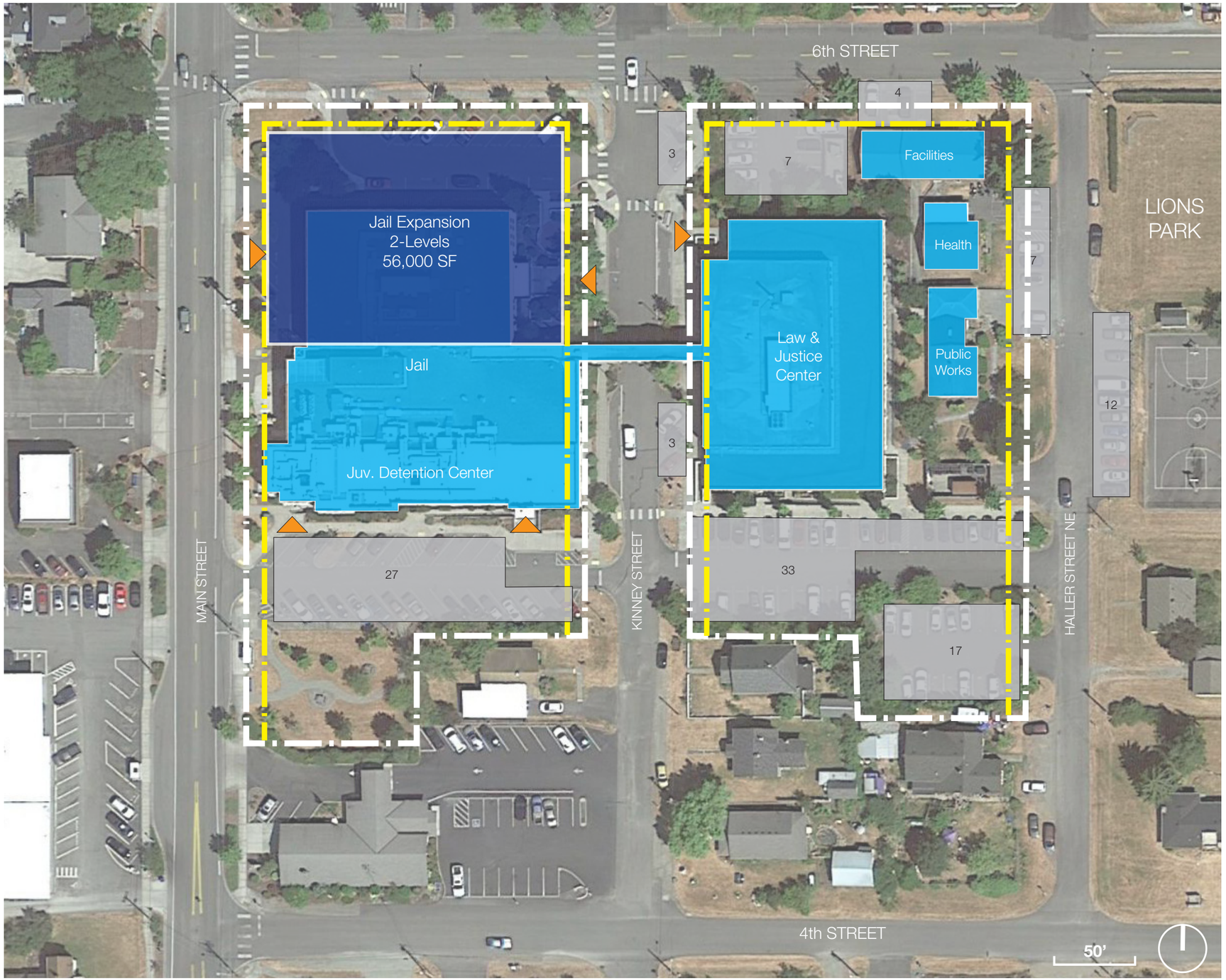


PROPOSED BASEMENT:
Renovate Annex Basement for Expanded Laundry & Jail Staff Support (locker rooms, physical

- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support
- New Parking
- Existing Parking/ Secured Parking

SCENARIO ALTERNATIVES

Annex & Jail - Option B



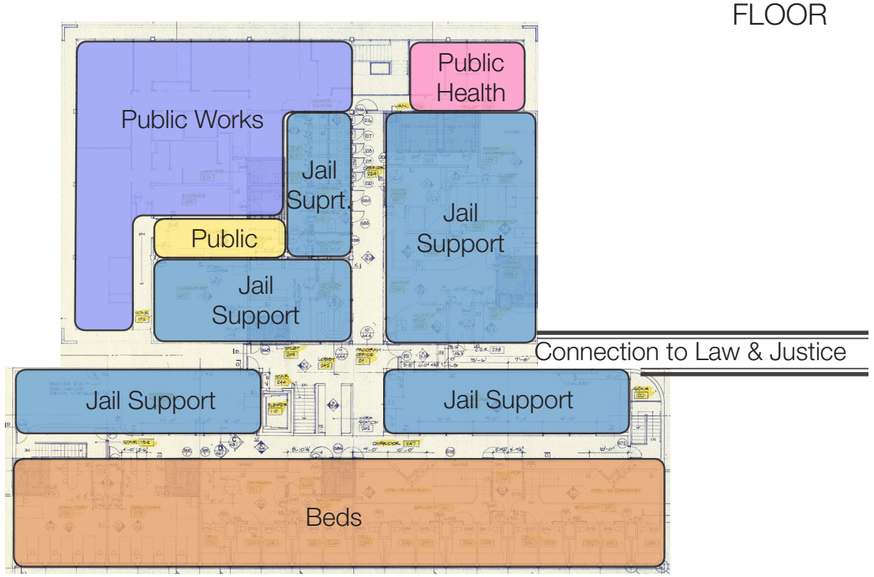
Proposed:

- Develop new jail expansion for Jail Beds and Jail Support

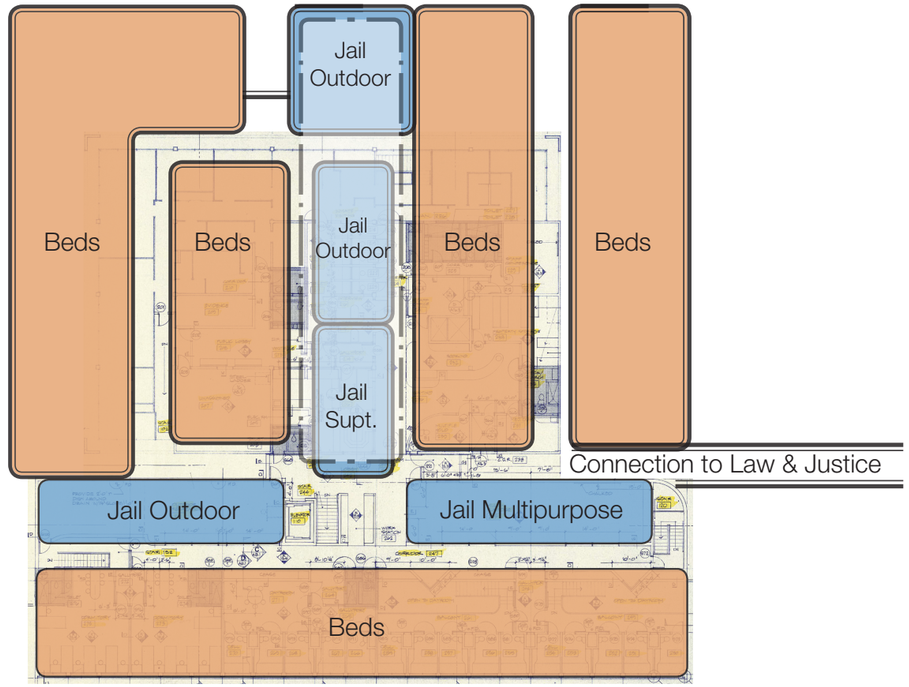
SCENARIO ALTERNATIVES

Annex & Jail - Option B

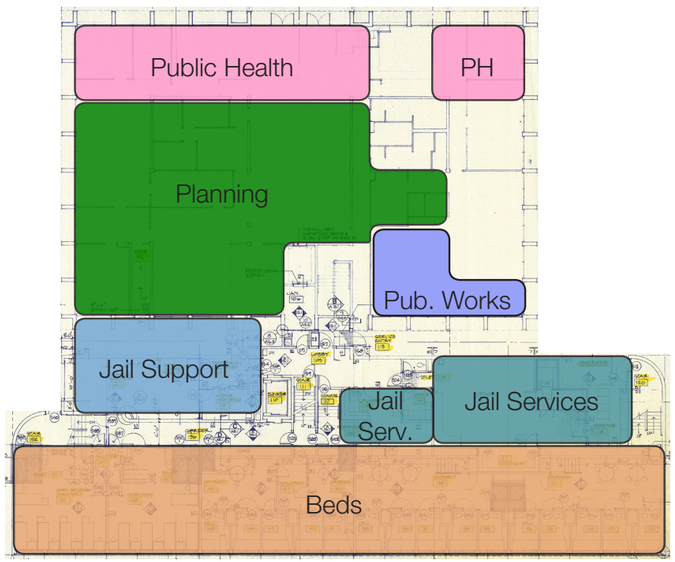
EXISTING
SECOND
FLOOR



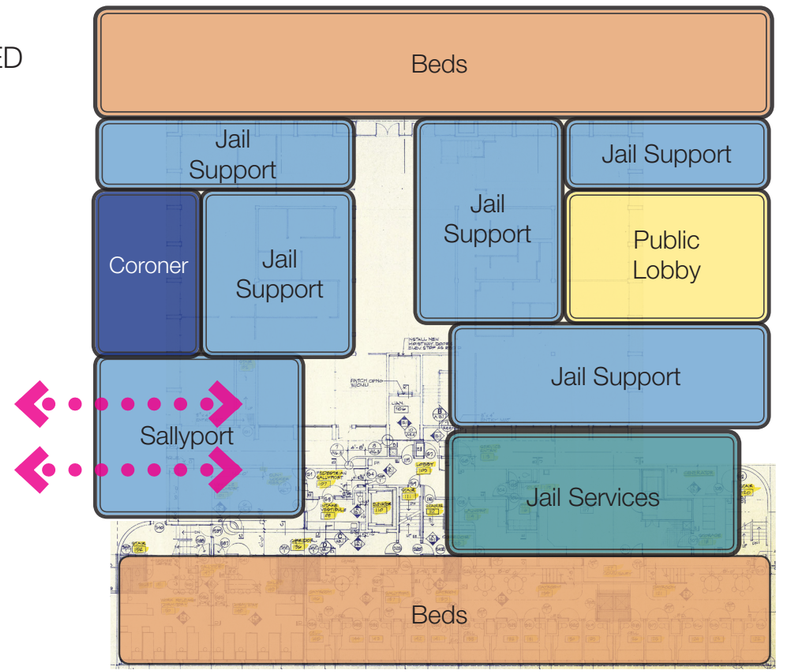
PROPOSED
SECOND
FLOOR



EXISTING
FIRST
FLOOR



PROPOSED
FIRST
FLOOR



PROPOSED BASEMENT:
Renovate Annex Basement for Expanded Laundry & Jail Staff Support (locker rooms, physical

- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support
- New Parking
- Existing Parking/ Secured Parking

SCENARIO ALTERNATIVES

Administration Building



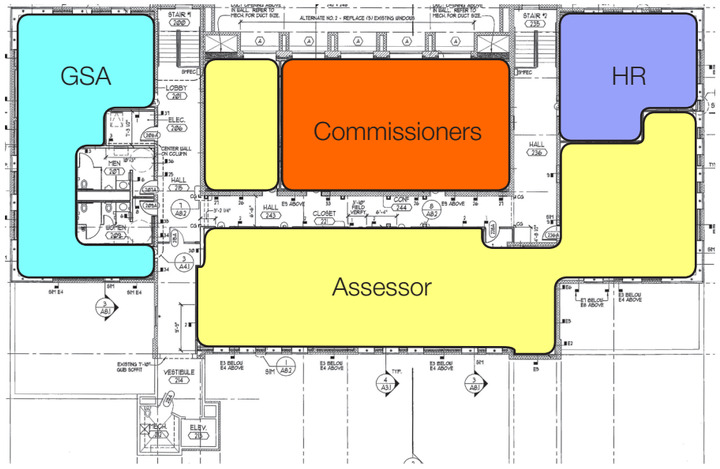
Proposed:

- Renovate 1st and 2nd Floor

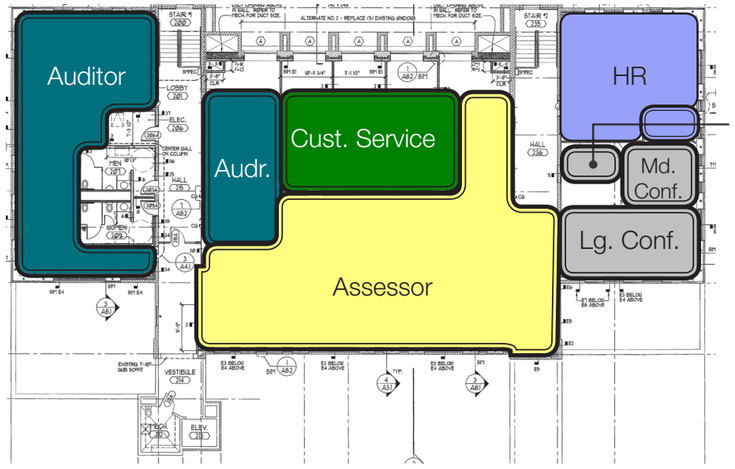
SCENARIO ALTERNATIVES

Administration Building - Option A

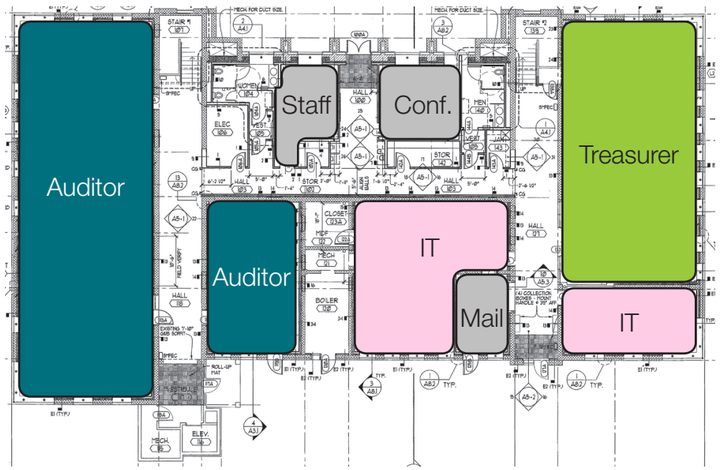
EXISTING SECOND FLOOR



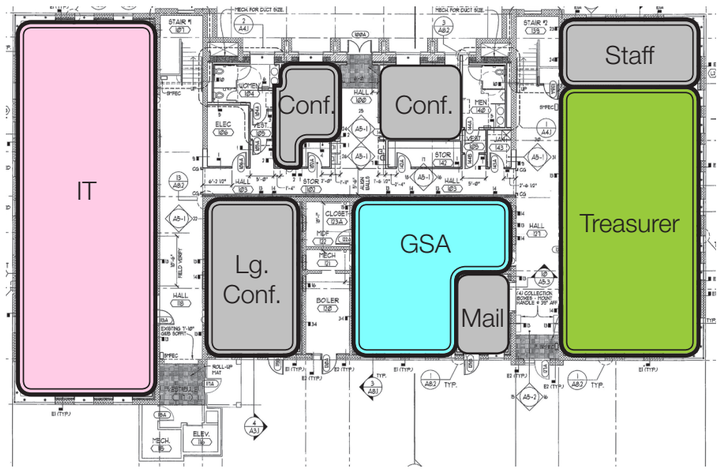
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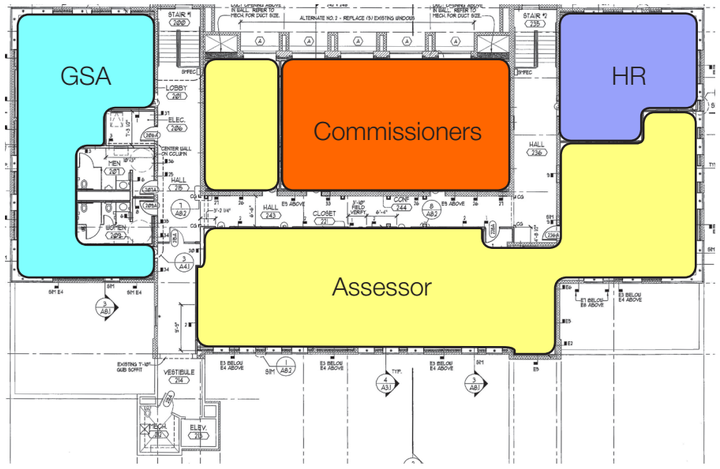
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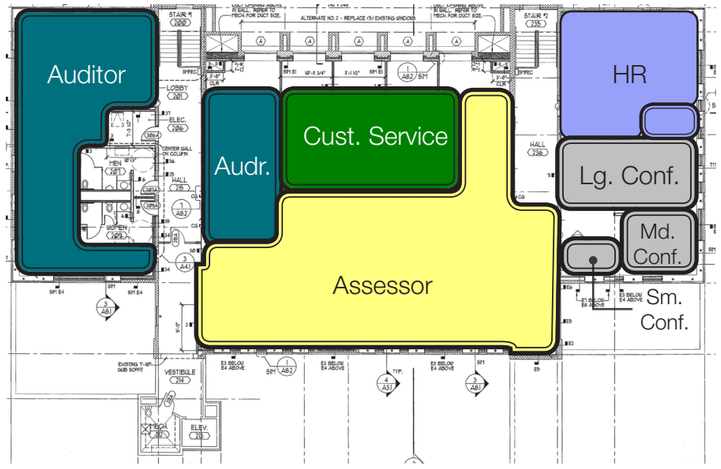
SCENARIO ALTERNATIVES

Administration Building - Option B

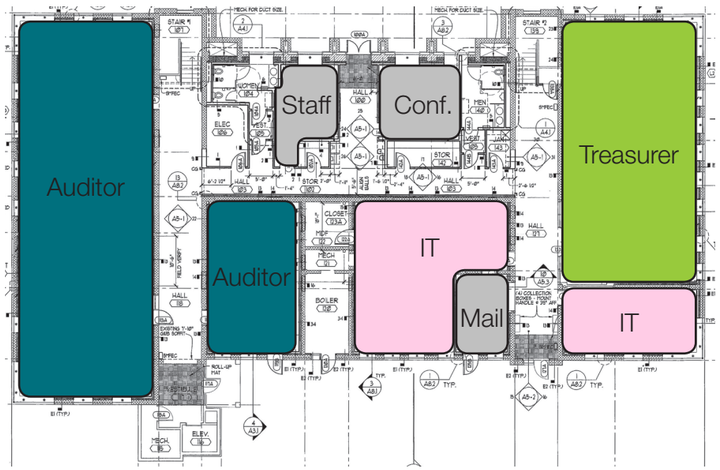
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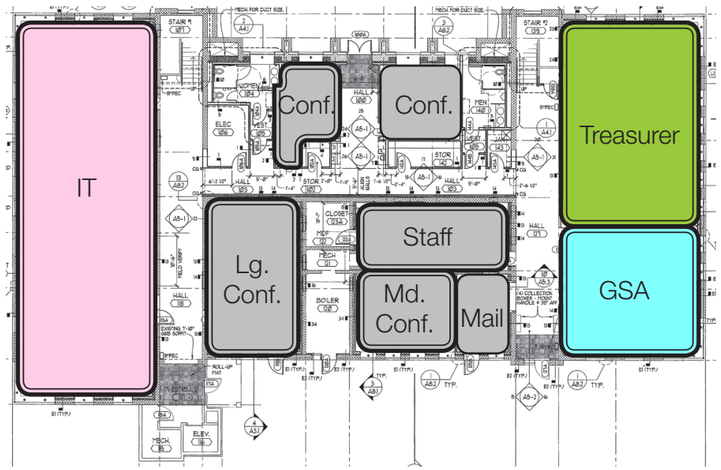
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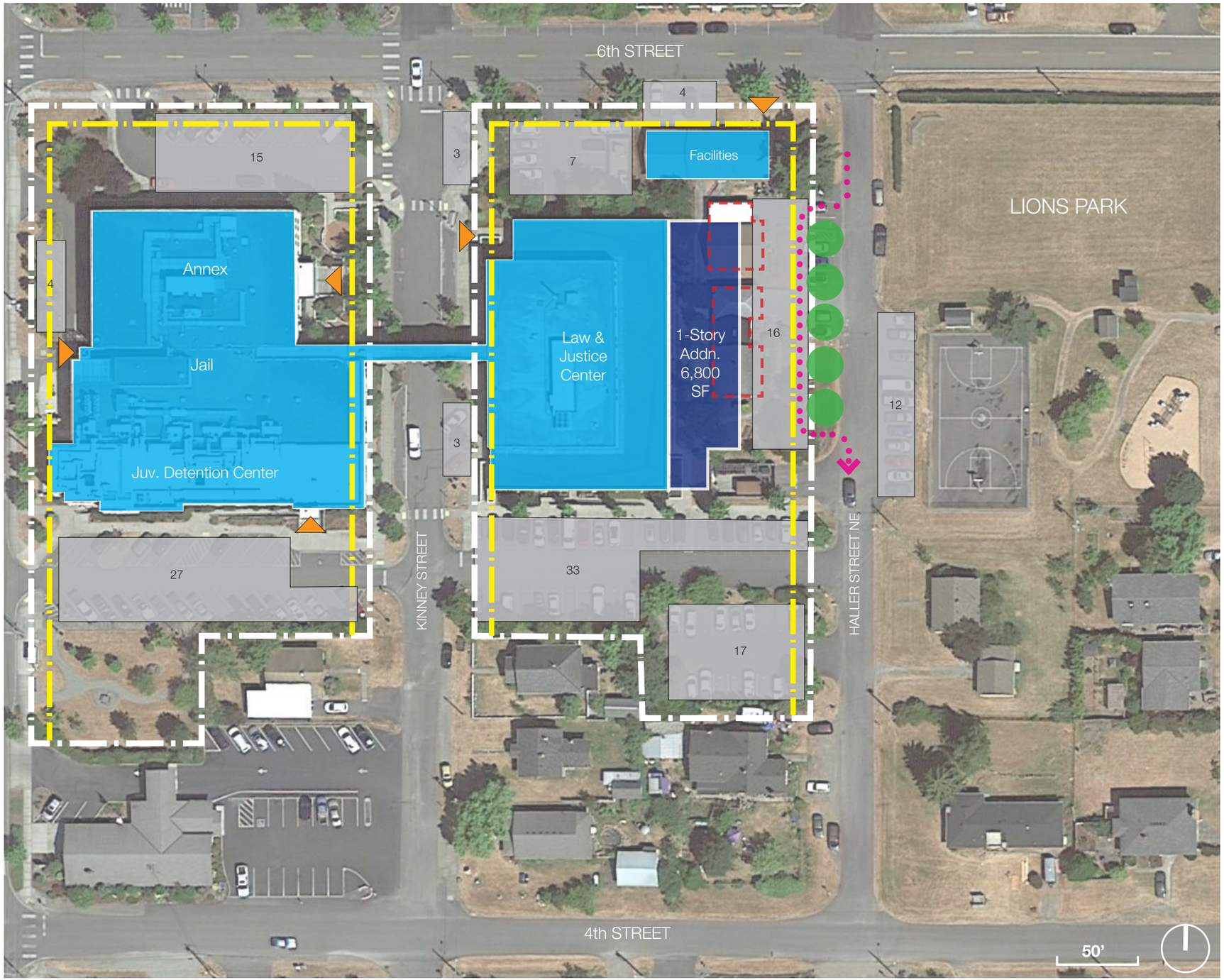


PROPOSED FIRST FLOOR



SCENARIO ALTERNATIVES

Law & Justice Center - Option A (+6,800 SF, 1-story)



Demolition:

- Dutton House
- DNR House

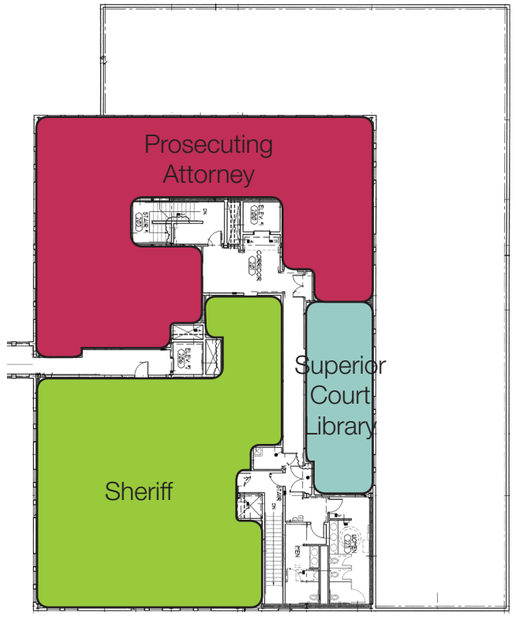
Proposed:

- 1-Story Addition: 6,800 SF
- Reconfigure 1st & 2nd Floor Office Spaces
- Additional off-street parking

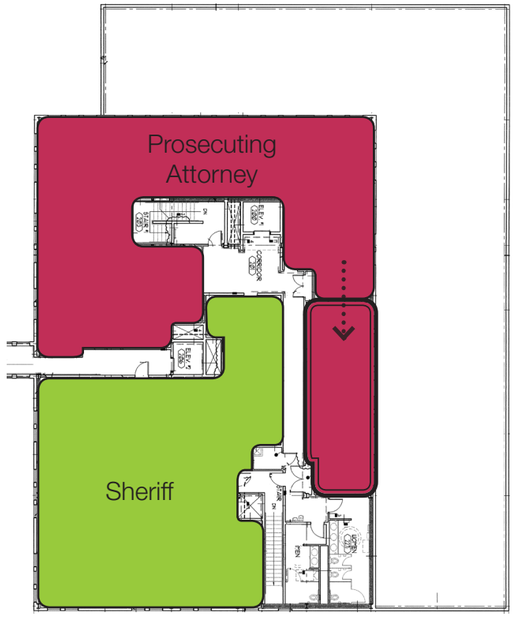
SCENARIO ALTERNATIVES

Law & Justice Center - Option A

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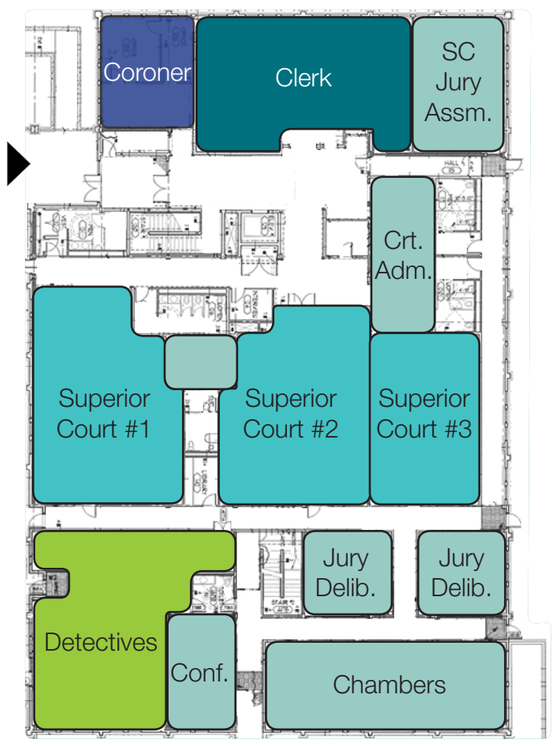
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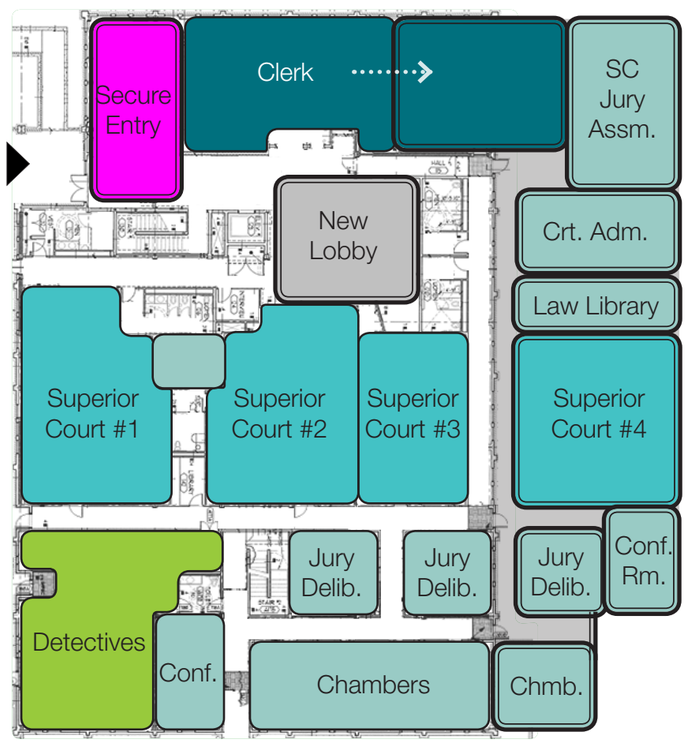
COURTROOM #4 (OR #5)

- Additional courtrooms are not needed for the foreseeable future.
- Expanding Law & Justice may be driven by additional office needs.
- Near-term use of courtroom #4 (or #5) should be thought of as office or other support space.

EXISTING FIRST FLOOR



PROPOSED FIRST FLOOR



SCENARIO ALTERNATIVES

Law & Justice Center - Option B



Demolition:

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- DNR House

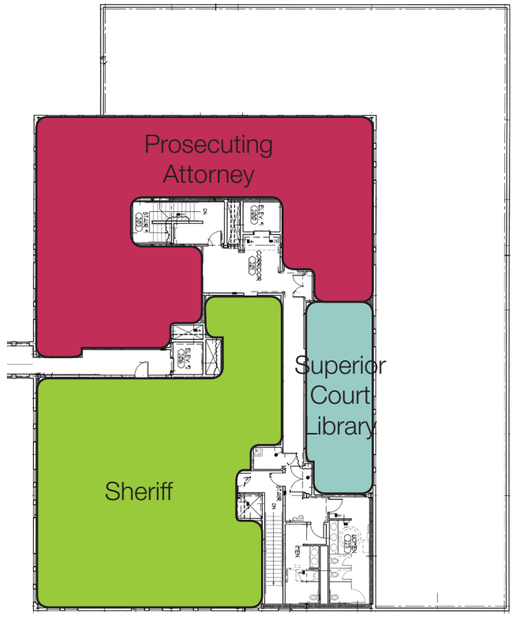
Proposed:

- 1-Story Addition 10,100 SF
- Reconfigure 1st & 2nd Floor Office Spaces

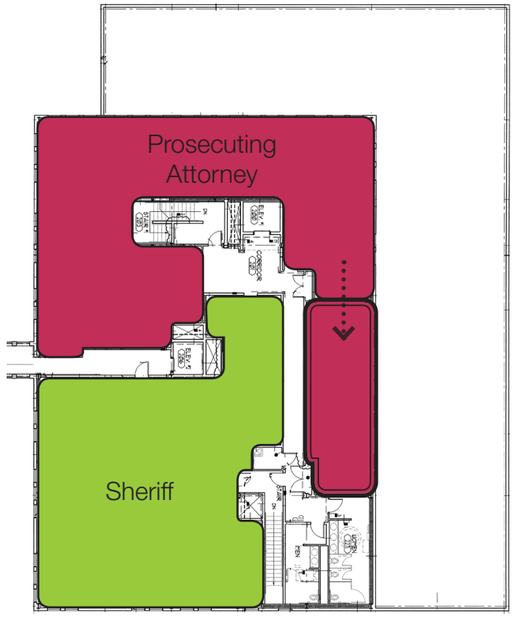
SCENARIO ALTERNATIVES

Law & Justice Center - Option B (+10,000 SF, 1 story)

EXISTING SECOND FLOOR



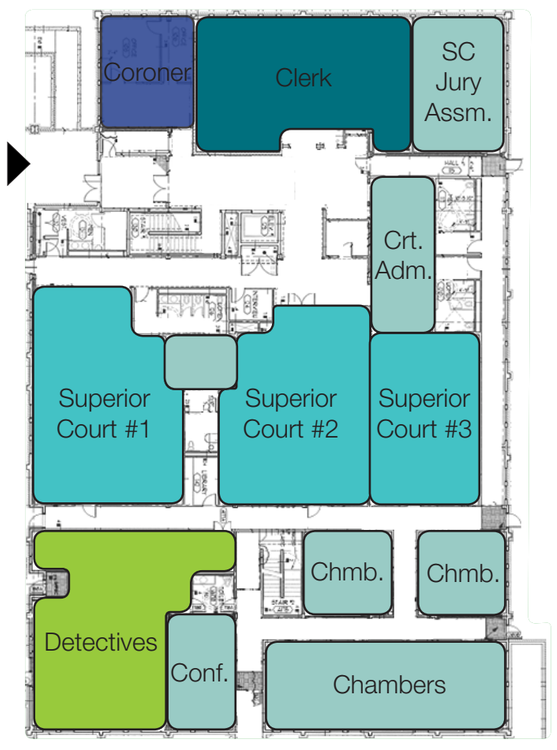
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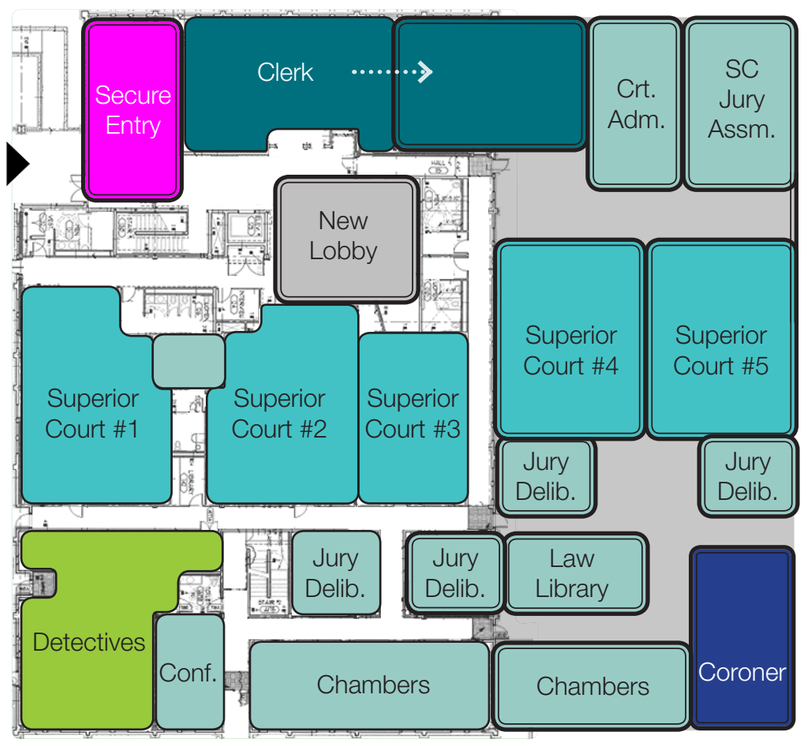
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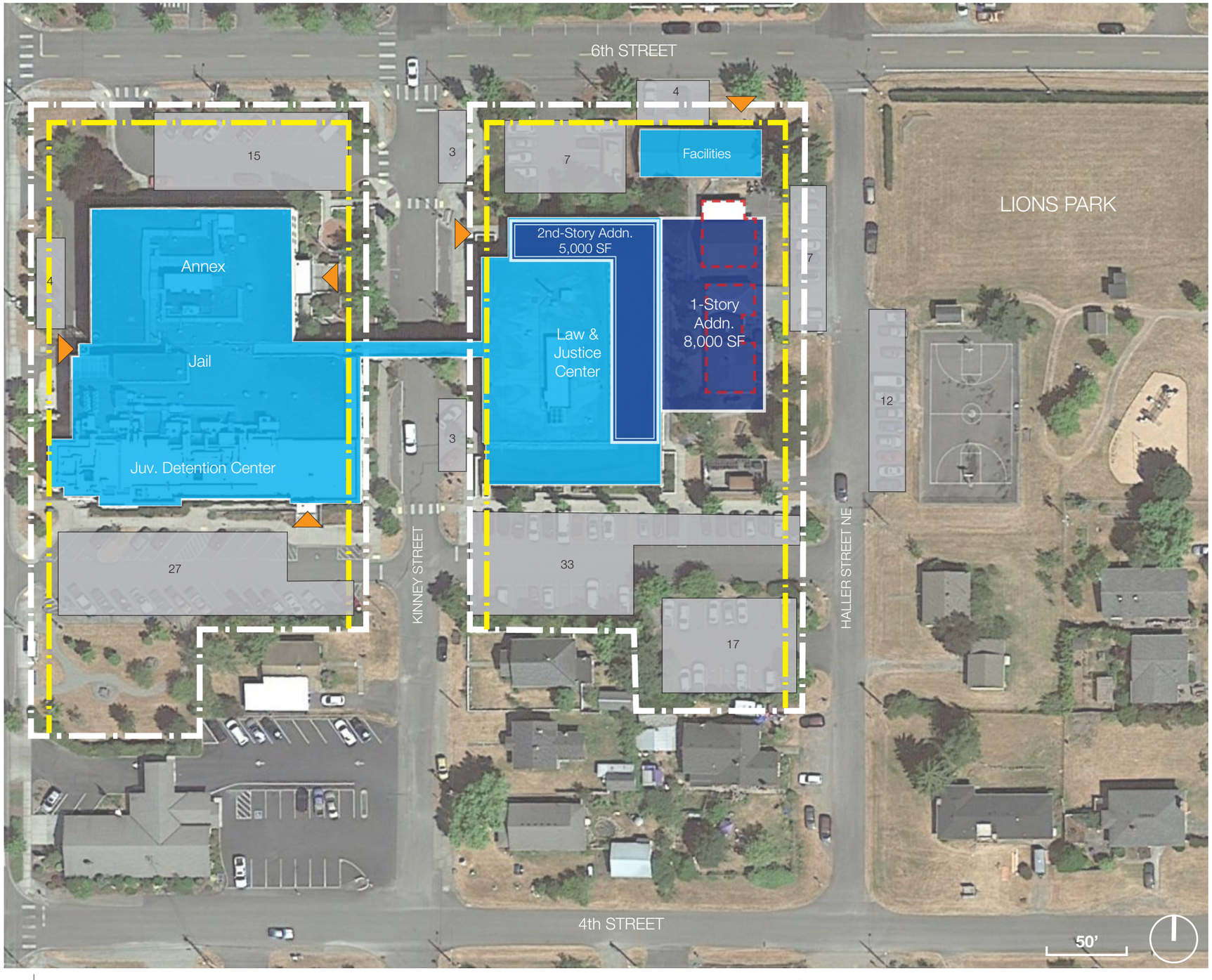


PROPOSED FIRST FLOOR



SCENARIO ALTERNATIVES

Law & Justice Center - Option C



Demolition:

- Dutton House
- DNR House

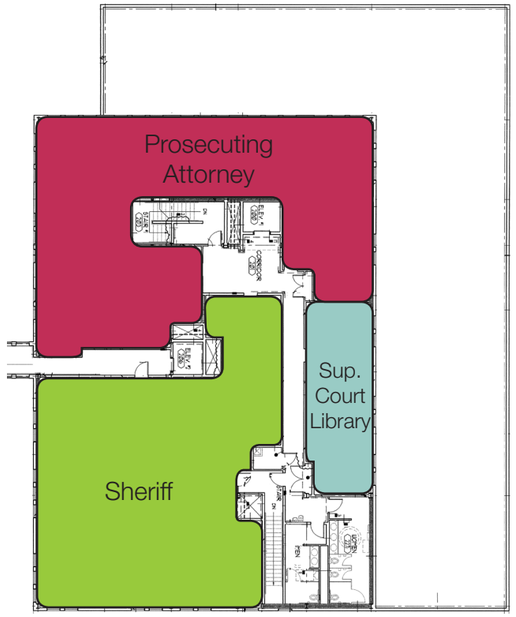
Proposed:

- 1-Story Addition 8,000 SF
- Addition to existing second floor; 5,000 SF
- Reconfigure 1st & 2nd Floor Office Spaces

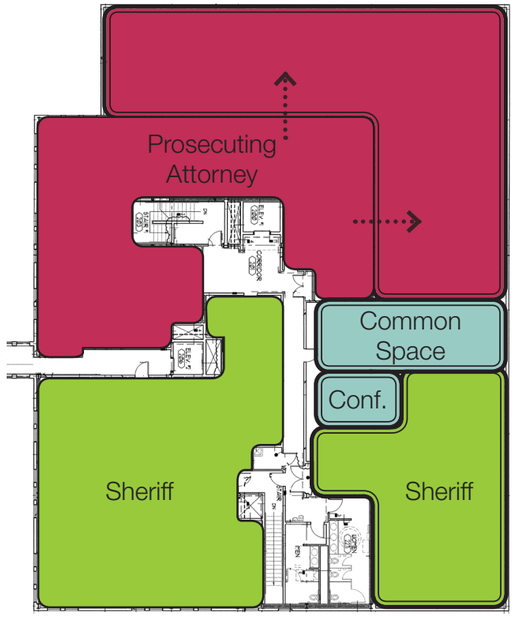
SCENARIO ALTERNATIVES

Law & Justice Center - Option C (+13,000 SF, on 2-stories)

EXISTING SECOND FLOOR



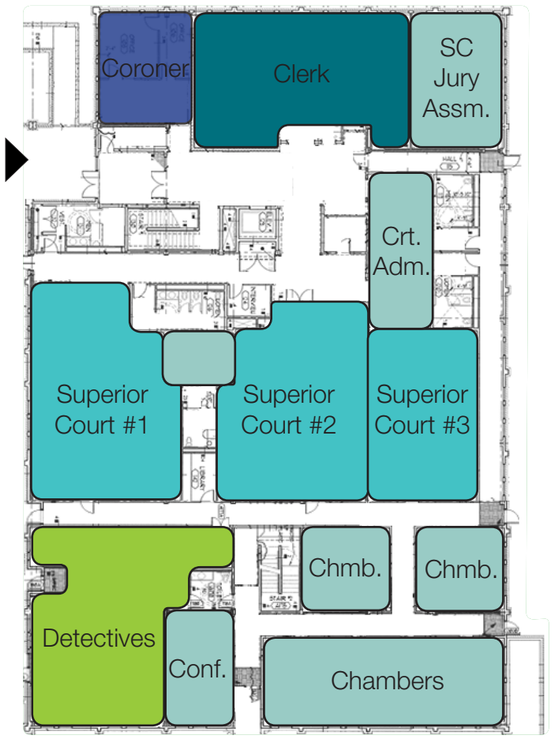
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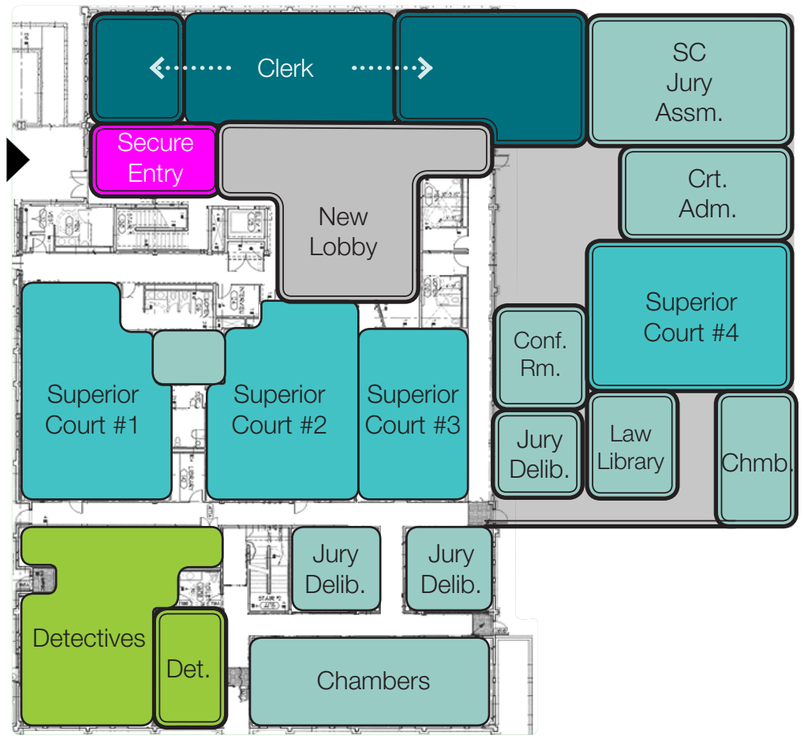
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PROPOSED FIRST FLOOR



STUDY PURPOSE & PROCESS

Comprehensive Facilities Master Plan Study Process

TASKS

KICK-OFF

1 PROJECT LOGISTICS
- Master Plan Core Team
  - Facilities
  - Corrections
  - Public Works
- Schedule
- Communications

2 LEADERSHIP SUMMIT
- Project Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

3 CAMPUS TOURS (as needed)
- Jail
- Law & Justice Building
- North Whidbey
  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

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- Camano Island Campus
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- All Campus/ Site Phasing

DOCUMENTATION

12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation

MONTH	FEBRUARY 2018	MARCH	APRIL	MAY	JUNE
MILESTONE MEETINGS	Kick-Off Meeting; Leadership Summit; Campus Tours		Database Charrette	Alternatives Charrette; Commission Update	Comparative Evaluation Charrette; Commission Presentation
DELIVERABLES	Summit Minutes		Study Assumptions; Potentials & Constraints Diagram	Site Alternatives; Space Program	Cost Estimates; Evaluation Matrix; Draft Master Plan; Final Master Plan

May 18, 2018
ALTERNATIVES CHARRETTE #2
Island County Comprehensive Facilities Master Plan (CFMP)

Attendees:

Helen Price Johnson	~~Elaine Marlow~~	Daren Crabill
Mary Engle	Bill Oakes	Kim Selby
Chris Garden	Lynda Richards	
Keith Higman	Larry Van Horn	
	Mark Brown	

Purpose of the Alternatives Charrette #2:

- ✓ Review Coupeville Concepts
- ✓ Discuss Other CFMP Concepts

[See presentation file for other information.]

Admin Building Concepts:

- All concepts assume a public counter with mix of department staff (Assessor, Auditor and Treasurer) and/or cross-training. Conference rooms and staff breakrooms are also assumed to be shared amenities and not in dedicated department space.
- Noted that Admin Building previously renovated, so some walls are not as thick construction where doors were prior to renovation.
- Concepts vary where departments are located, sometimes for phasing purposes to allow renovation of one side of the building, move occupants than renovate that side. Not all scenarios currently accommodate the projected space needs. NBBJ has a spreadsheet tracking and evaluating concepts. Additional adjustments may still be needed.
- Test scenario that builds out existing rooftop on Admin. Building (floor 2). How much space does that gain, at lesser cost?
- Would like to see if Elections can be included in Admin to stop leasing space.
- Public defender is an 'outside contractor' – indirect cost for County but they are not paying the lease, directly.
- Prosecuting Attorney previously said the civil and criminal teams could be separated; it's not ideal but could happen if it allowed more space for each.

Jail Concepts:

- Is there a way to keep mental health population separate from standard population? Appears some of these options can help provide flexibility to do this.
- Medical needs assumed included in "jail support" areas shown in in concepts. Existing space is not sufficient for current population, let alone increased bed count.
- Laundry is done by inmates, so needs to be easily overseen by detention staff.

- Consider moving "Coroner" office location to account for new laundry area.
- Phased expansion of jail is likely. Assume expansion within walls of Annex with possibility of future addition later.
- Oak Harbor is looking at jail options, including possibly contracting with Yakima.
- New data has been provided to jail consultant (Jay Farbstein & Associates) for their review.
- ACTION: NBBJ to schedule review of concepts with Larry and Jose for feedback.

Main Street Property:

- County should get out of leasing space. Capacity analysis is worthwhile exercise to understand the potential of the site.
- The Town would not be excited about the County buying that property. They would prefer retail/commercial.
- Health Services parcel has 60' easement to Main Street, where existing parking lot drive exists.

Law and Justice Building:

- ACTION: Consider alternative that builds out all roof areas on 2nd floor, including south. NBBJ will test; adds potential office/support space but doesn't solve the public spaces which are needed for Clerk & Jury Assembly.
- Detective area on 1st floor not a good location for public functions such as jury assembly or clerk [counter needs]. Works for separate office needs or back of house court administration.
- Option D does not identify law library location.
- Moving Coroner out in near term helps Clerk space needs. Consider Dutton Building once 1st Street campus is developed.

1st Street Campus:

- Need to consider description of Main Street campus functions versus 1st Street Campus functions. Is it simpler to explain that Main Street is only Law & Justice, in the long-term?
    - Build 2nd footprint for Admin Services building with surface parking and use Admin Building to alleviate Law & Justice Building office space needs and move out of leased space (Elections and Public Defender (indirect)).
- Phase 1A would be to build Development Services/ Permit Center (DPW, DPH and PCD with BOCC, IT)
    - IT needs to move to 1st Street to develop real server room and sufficient support space.

Other CFMP Needs in North/South Whidbey:

- North Whidbey
    - Oak Harbor provides a number of different public meeting spaces. Family Resource Center, Fire Station, etc.
    - Commissioner Johnson meets with constituents at local coffee shops.
    - Limited counter functions needed since so much of North Whidbey is incorporated, only north of Oak Harbor which is a short drive to Coupeville.
- South Whidbey does not have the resources for public events, with exception of South Whidbey Family Resource Center (SWFRC) room.
    - Camano Annex "Light" might be warranted within horizon to provide services, meeting space and Commissioner's office. Existing office space at Bayview Road shop is not ideal.
    - South Precinct office has been cleaned up for occasional, itinerant use as needed.
    - Other County staff on the road (e.g., Assessor) don't currently use County space while out in the field.
    - Should we consolidate different programs into one space and reduce maintenance costs?
- Potential South Whidbey annex locations?
    - Freeland described as "centrally located" and better location than further south at SWFRC. Not sufficient site area available at South Precinct property.
    - Is land in front of Bayview Road Shop an option? Whidbey Health has property available.
    - Current SWFRC is near schools and on transit line, which is nice.
    - Customer Service Counter for questions?
    - Does a south service center dilute the concept of 'one stop shopping'
    - S. Whidbey Parks will need to be there for next 3-4 years.
    - South Precinct will need some effort before 2036.
- Discussion of public counter needs at South Whidbey. Cross-training staff to answer multiple needs is a possibility however if not *all* transactions [or full transaction] can be completed at an Annex, it is frustrating for customer. Concern that too many geographical options overdoes the attempt at customer service and becomes a disservice.
- Most County transactions are occasional, "like going to the dentist" so maybe requirement to go to Coupeville or Camano is not inconvenient.
- ACTION: NBBJ will look at S. Whidbey options within the Freeland Subarea/GMA boundary. There are available commercial properties however some are used for septic drainfields.

South Precinct:

- May need to consider replacing South Precinct in 5-7 years? Certainly by CFMP horizon of 2036.
- ACTION: Identify alternative that works with South Annex study.

SWFRC:

- South Whidbey Parks likely to move out in 3-5 years. County can take over remainder of building, including site maintenance. (Parks currently mows the lawn.)
- Small project planned to split office into 2.
- Need more counseling rooms (sized for 2-4 people).
- What is the life expectancy of this building?

District Court Concept:

- Concept as drawn appears to address Judge Hawkins' concerns about separate circulation, jury assembly and holding areas.
- ACTION: Larry will share with Judge Hawkins for feedback.
- ACTION: NBBJ will estimate potential costs.

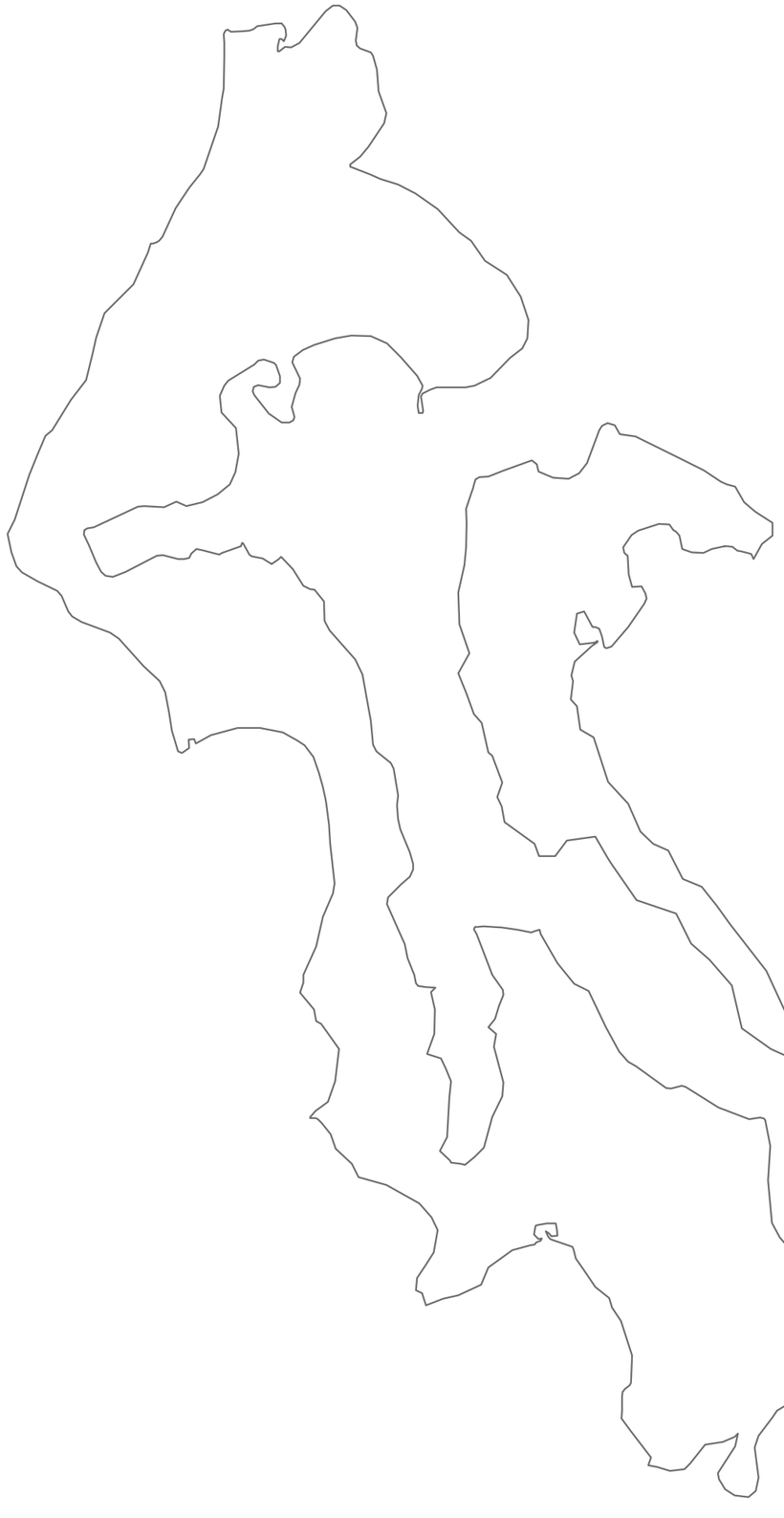
Potential CFMP Phasing:

- Phase 1A would be to build Development Services/ Permit Center (DPW, DPH and PCD with BOCC, IT)
- Phase 1B moves Coroner to Dutton House/expands Clerk into adjacent space in Law & Justice Building.
- Phase 1C expands the Jail into the Annex.
- Phase 1D builds out Law & Justice 2nd floor (1st floor roofs) for additional office space OR renovates Admin Building for Prosecuting Attorney offices
- Phase 1D Alternative builds out Admin Building 2nd floor (1st floor roofs) for additional office space and public counter space OR builds Admin Services Building at 1st Street campus
- Timing independent projects:
    - District Court renovation
    - Public Works road shop projects
- Future/long-term projects
    - South Whidbey Annex w/Precinct & FRC functions?

Communication Strategy:

- Larry and NBBJ should talk with Owen at Town prior to Round Table meeting
- Committee meeting 6/21 to review package for Round Table
- Round Table scheduled for 6/26 (2-330pm). NBBJ should present fewer options for each building and gather feedback.
    - Need to know sizing, phasing (timing) and budget of 2-3 options for each

ISLAND COUNTY COMPREHENSIVE FACILITIES MASTER PLAN



ALTERNATIVES CHARRETTE #2

May 18, 2018

nbbj

COMPREHENSIVE FACILITIES MASTER PLAN

Alternatives Charrette #2 Agenda

Purpose of the Meeting:

- Review Coupeville Concept Updates
- Discuss Other CFMP Concepts

Review Study Purpose & Process

Review Coupeville Concept Updates

- Admin Building Options
- Annex Building Phasing Options
- Law & Justice Options
- Main Street Property Analysis
- 1st Street Campus Options [No changes.]
- Whidbey Health Scheduled, 5/25

Other Countywide Needs

- Regional District Hubs/ “Annexes”?
- District Court, Oak Harbor
- South Whidbey Family Resource Center (Parks’ lease changes)
- Camano Annex (ongoing)

Communication Strategy

- Round Table
- Open House/ Staff Outreach
- Town of Coupeville/ Neighbors

Next Steps & Action Items

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Comprehensive Facilities Master Plan Study Process

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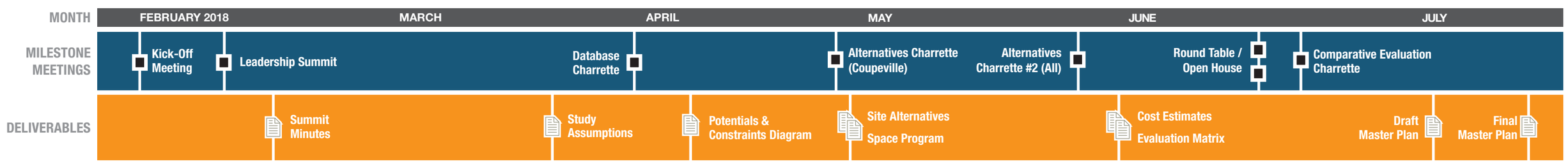
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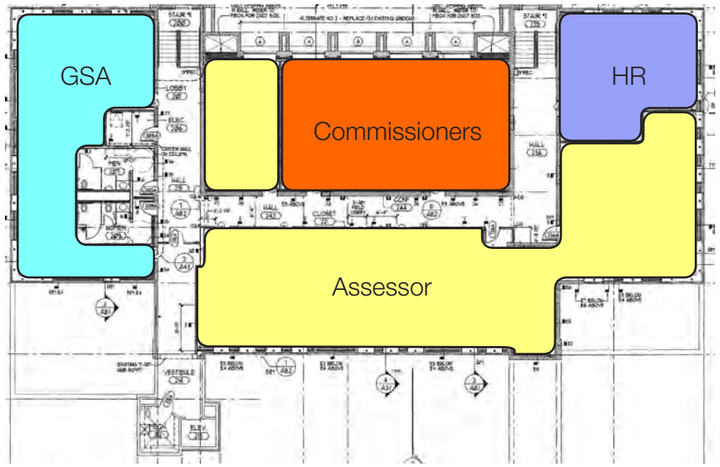
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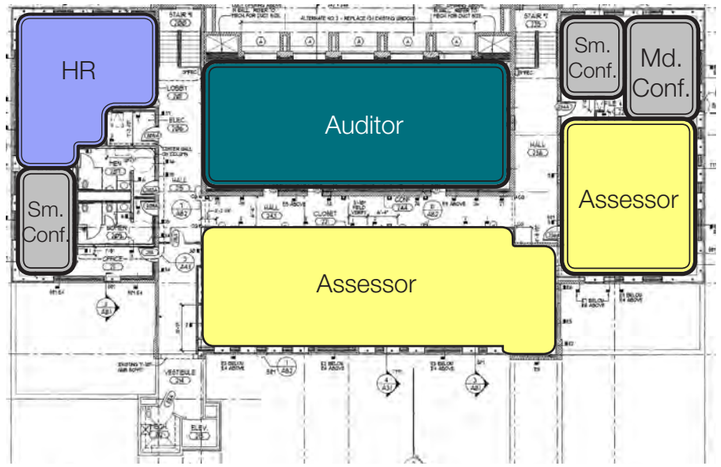
SCENARIO ALTERNATIVES UPDATE

Administration Building - Option C

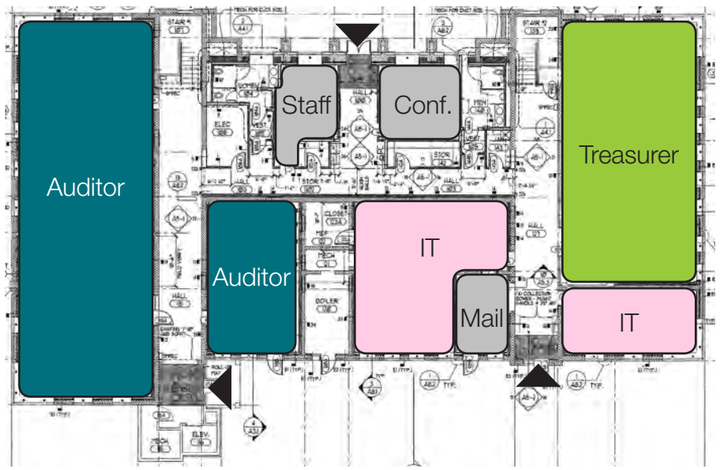
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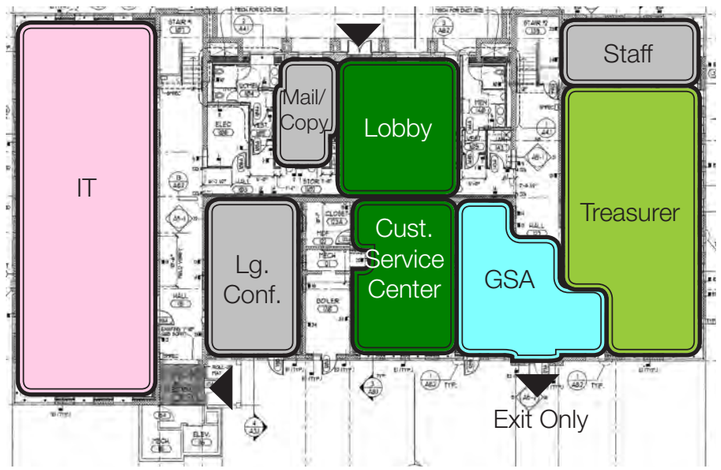
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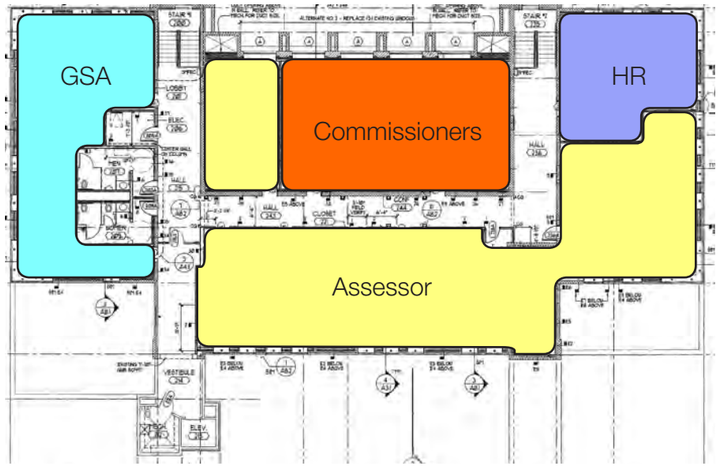
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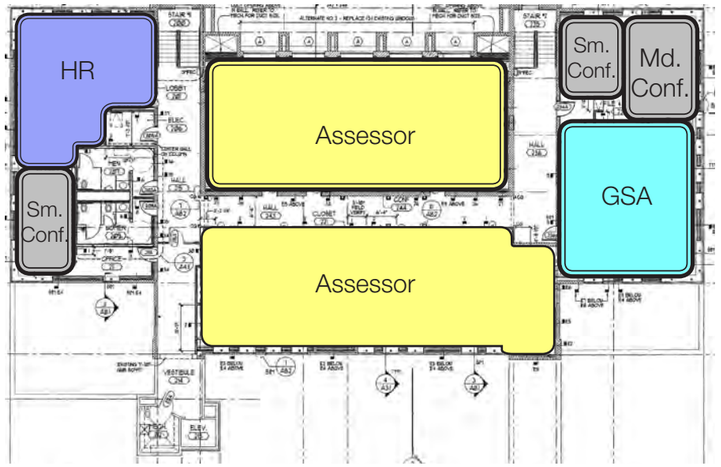
SCENARIO ALTERNATIVES UPDATE

Administration Building - Option D

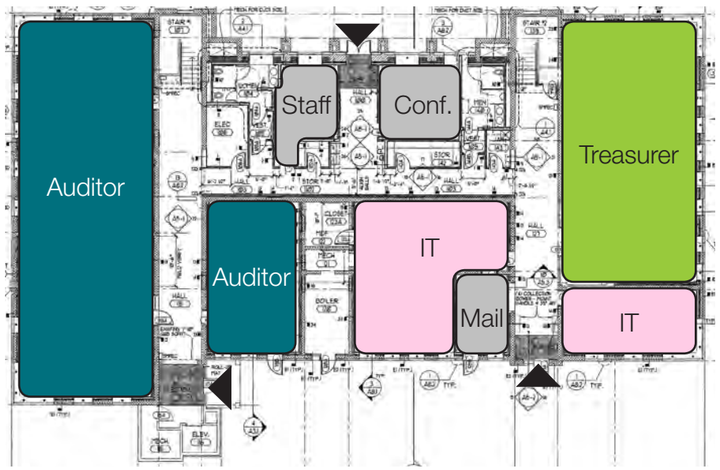
EXISTING SECOND FLOOR



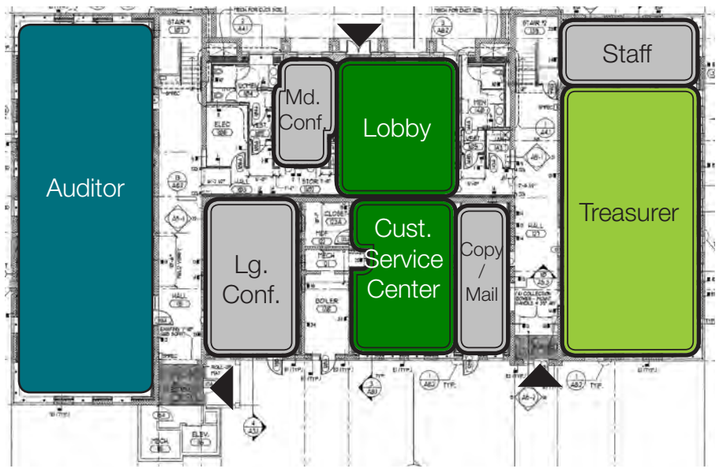
PROPOSED SECOND FLOOR



EXISTING FIRST FLOOR



PROPOSED FIRST FLOOR

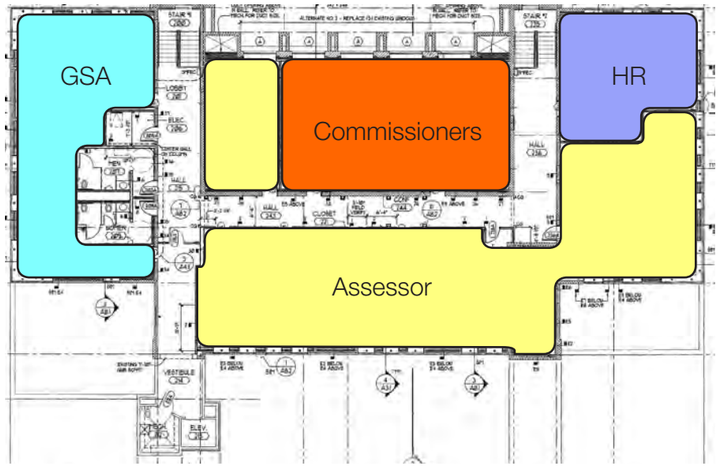


IT to relocate to Annex/ Jail basement or TBD.

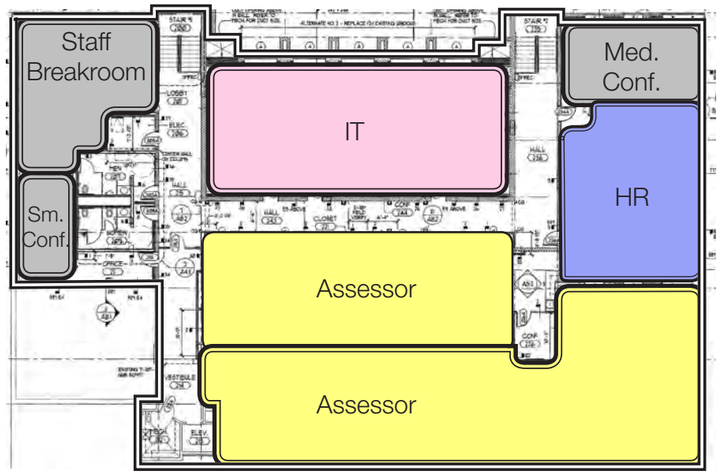
SCENARIO ALTERNATIVES UPDATE

Administration Building - Option E (Addition)

EXISTING SECOND FLOOR

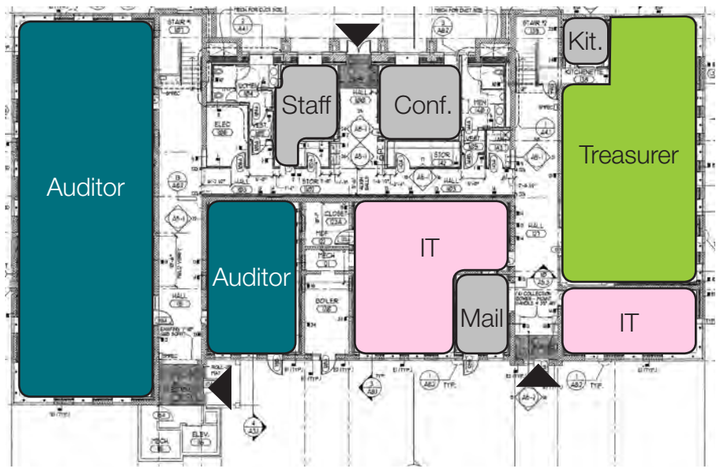


PROPOSED SECOND FLOOR

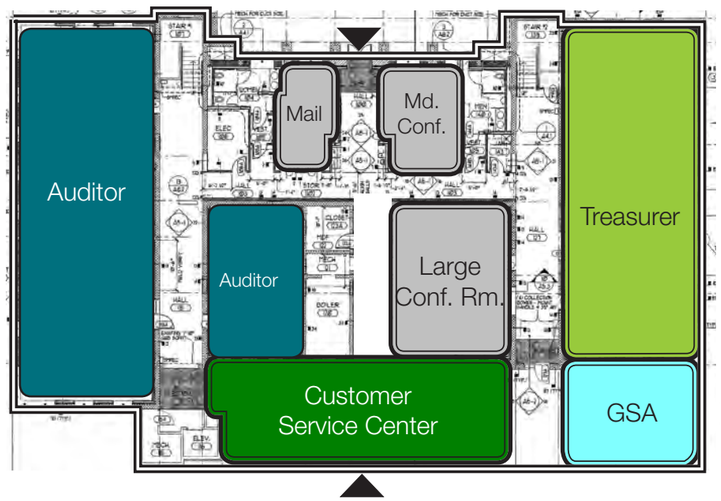


} Expansion

EXISTING FIRST FLOOR



PROPOSED FIRST FLOOR



} Expansion

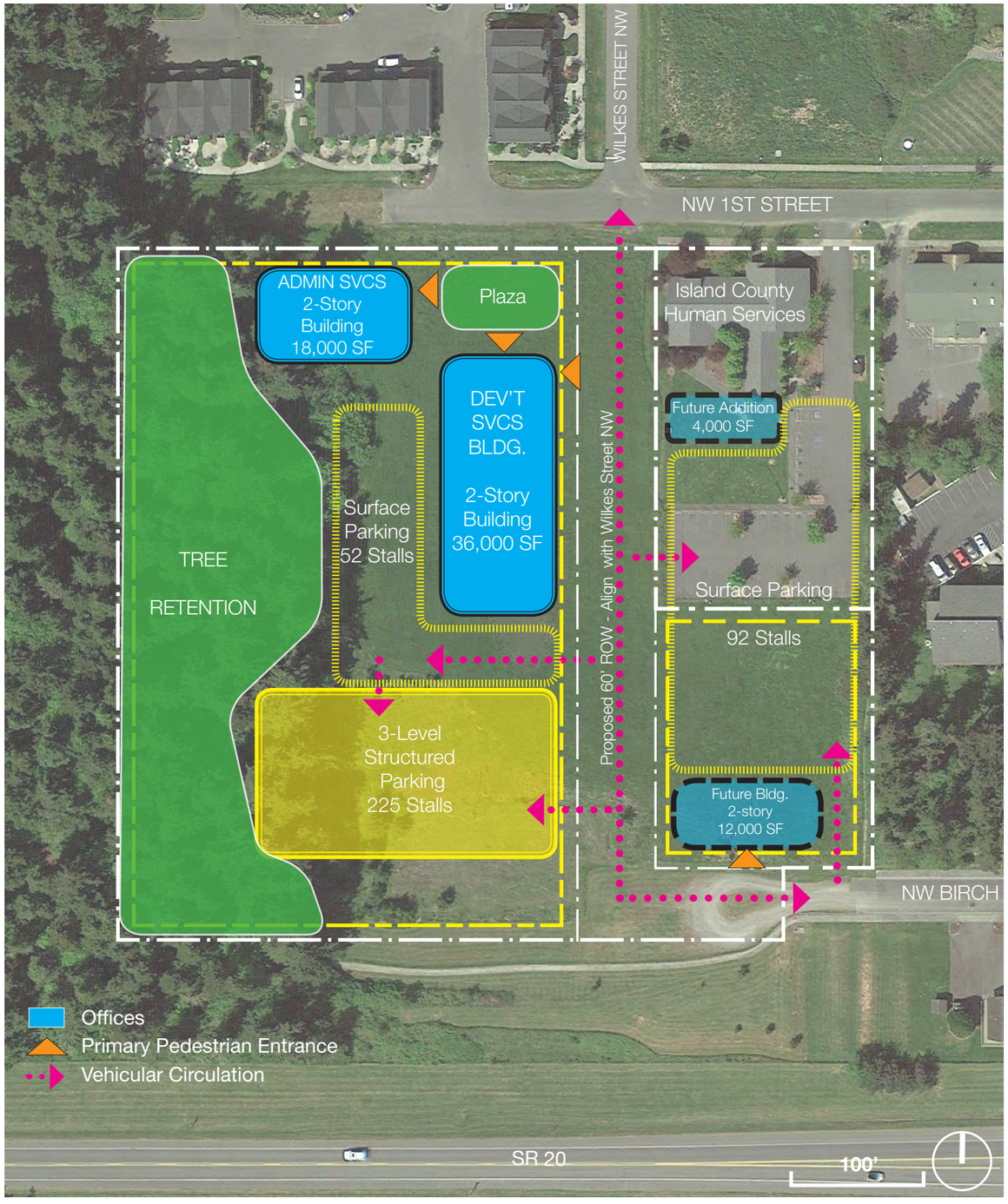
COUPEVILLE CAMPUS CONCEPT

Main St. Campus | 1st St. Campus



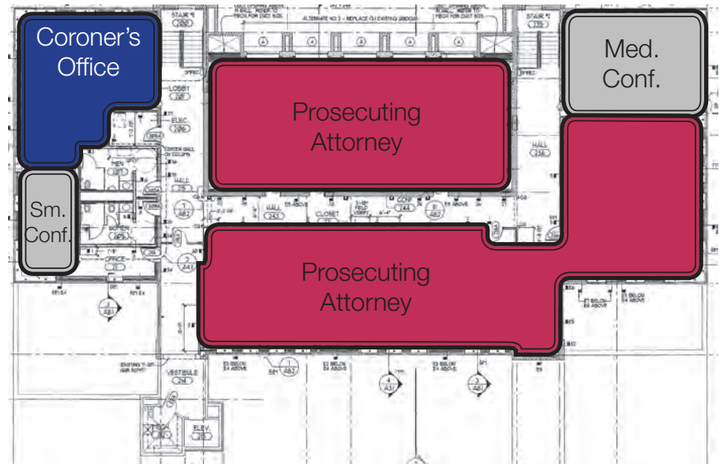
SCENARIO ALTERNATIVES UPDATE

1st Street Campus ALL COUNTERS (Scenario A)

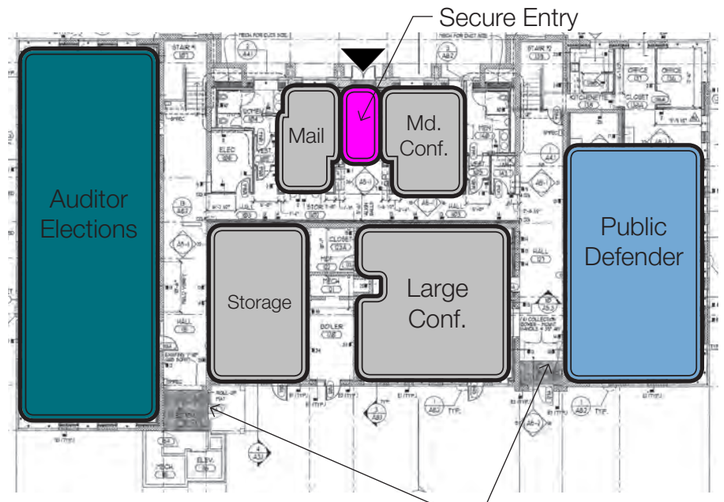


w/ Main Street LAW & JUSTICE CAMPUS (Admin Bldg. Scenario F)

PROPOSED SECOND FLOOR



PROPOSED FIRST FLOOR



SCENARIO ALTERNATIVES UPDATE

Annex & Jail - Option C



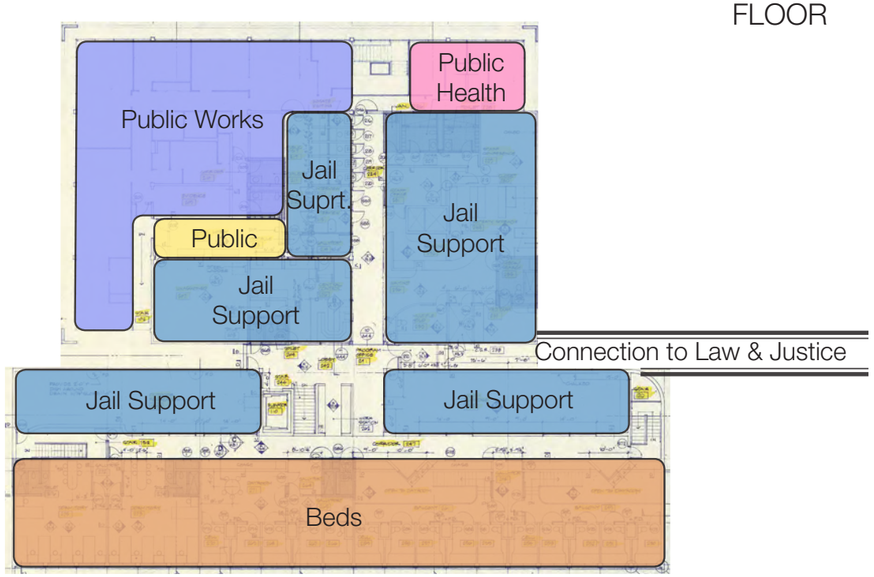
Proposed:

- Develop new jail expansion for Jail Beds and Jail Support

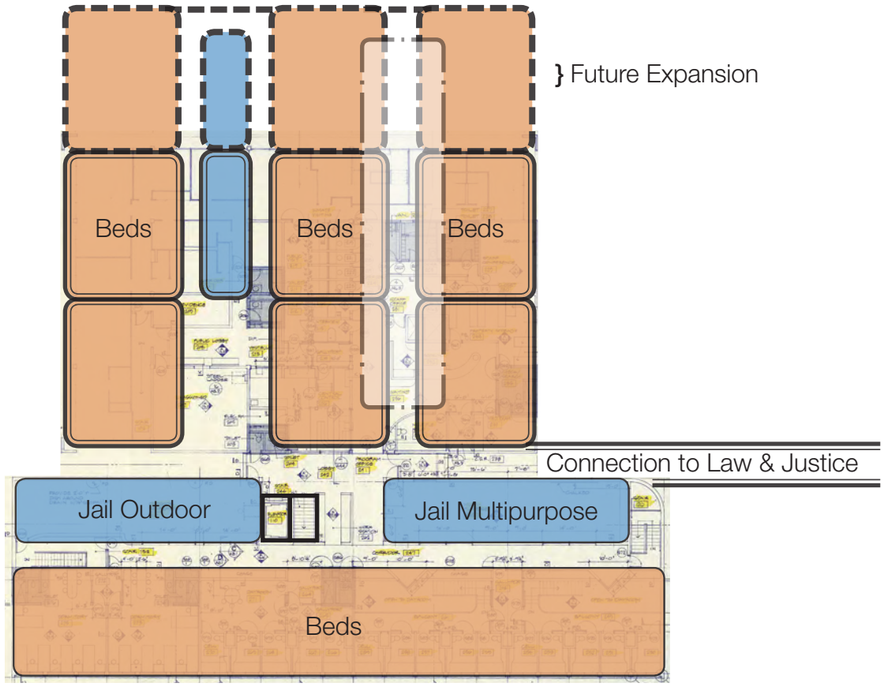
SCENARIO ALTERNATIVES UPDATE

Annex & Jail - Option C, Phased Expansion (88 -103 Beds)

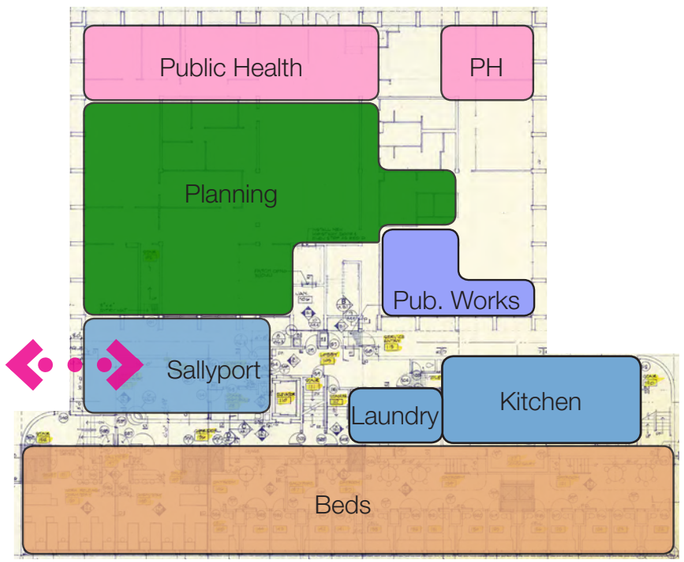
EXISTING
SECOND
FLOOR



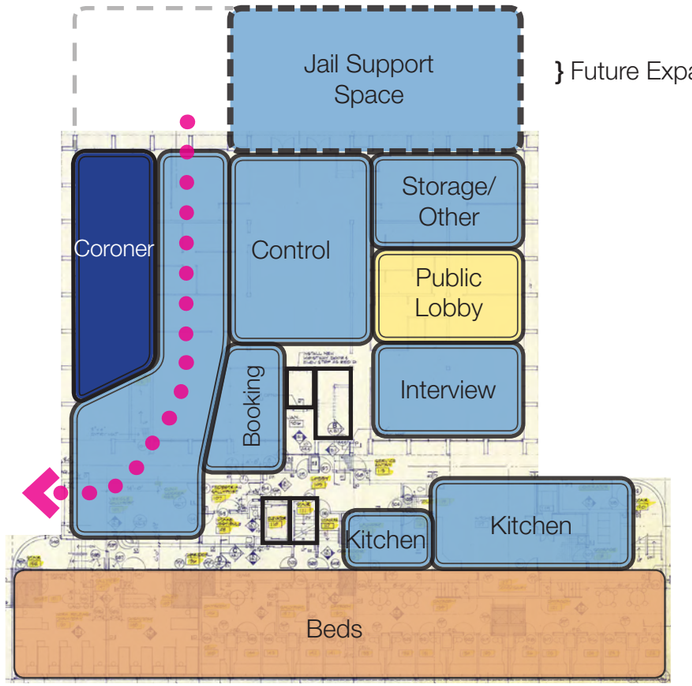
PROPOSED
SECOND
FLOOR



EXISTING
FIRST
FLOOR



PROPOSED
FIRST
FLOOR



PROPOSED BASEMENT:
Renovate Annex Basement for Expanded Laundry & Jail Staff Support (locker rooms, physical training, etc.)

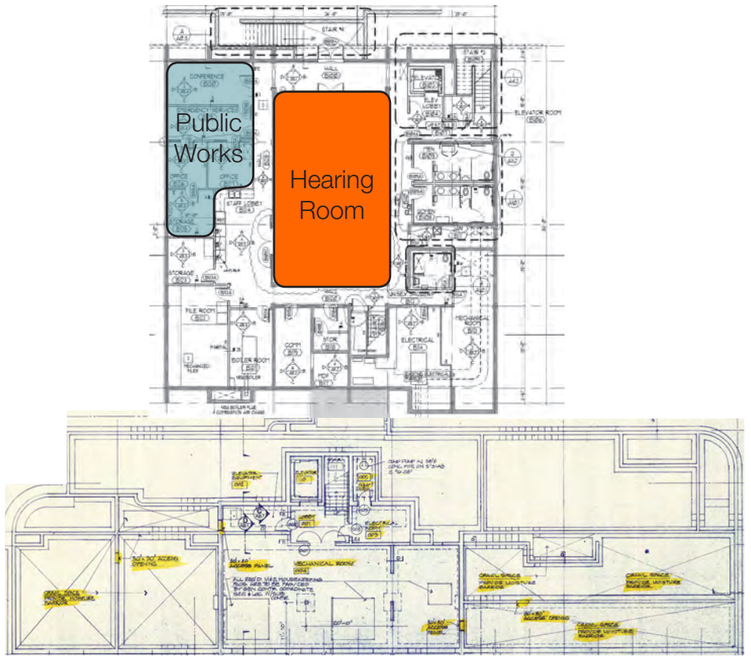
- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

SCENARIO ALTERNATIVES UPDATE

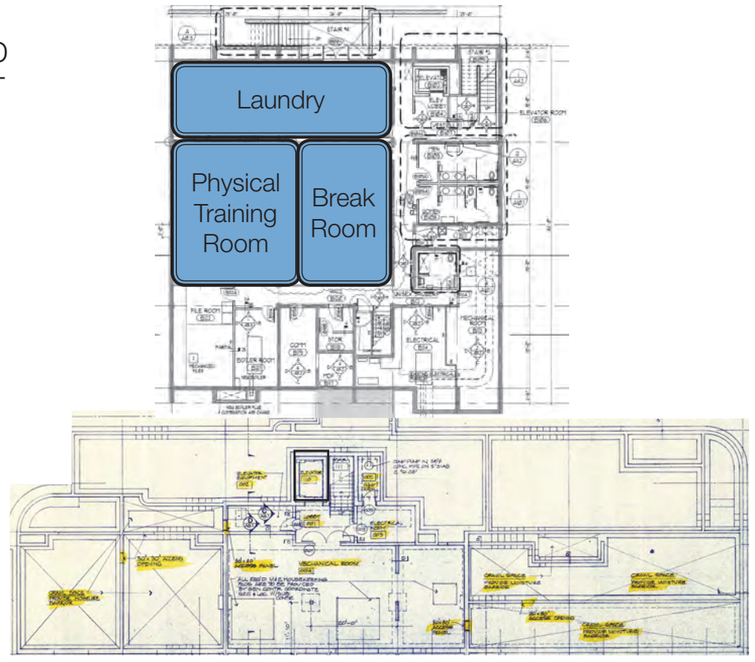
Annex & Jail - Option A/B/C/D

PROPOSED BASEMENT:
Renovate Annex Basement for Expanded Laundry & Jail Staff Support (locker rooms, physical training, etc.)

EXISTING BASEMENT



PROPOSED BASEMENT



- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

SCENARIO ALTERNATIVES UPDATE

Annex & Jail - Option D, Phased Expansion



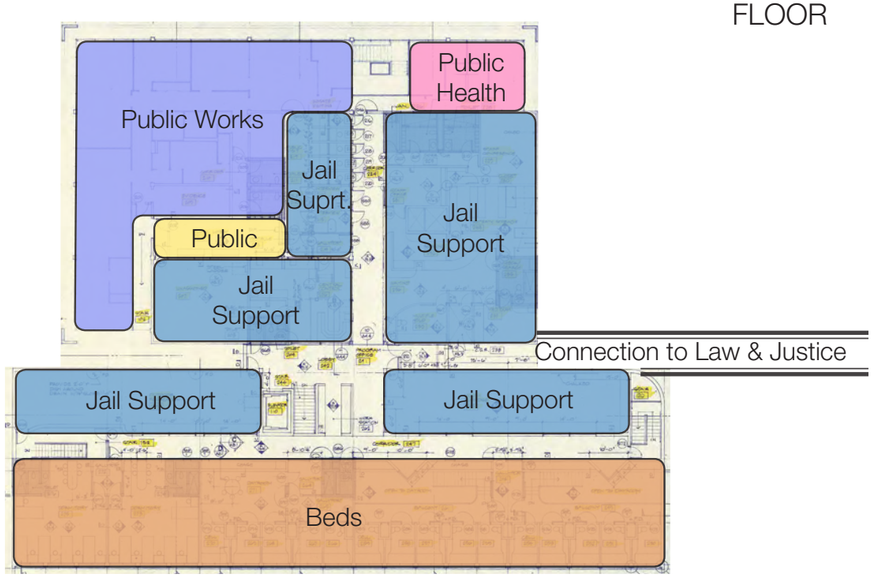
Proposed:

- Develop new jail expansion for Jail Beds and Jail Support

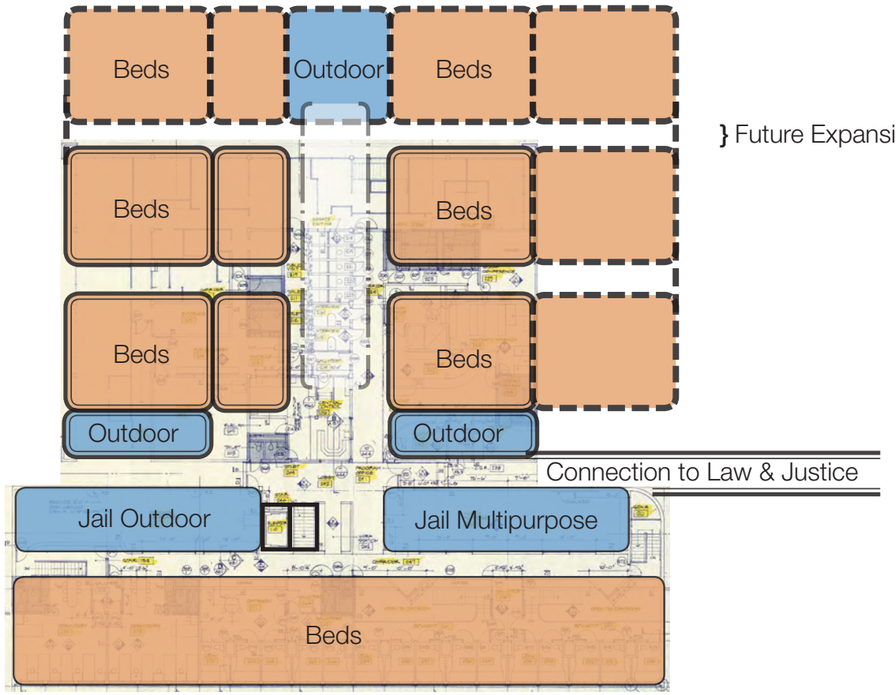
SCENARIO ALTERNATIVES UPDATE

Annex & Jail - Option D, Phased Expansion (84 -112 Beds)

EXISTING
SECOND
FLOOR

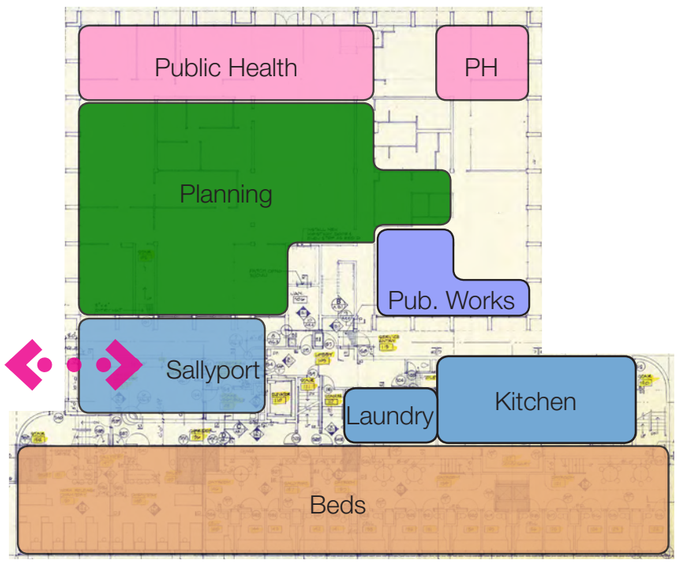


PROPOSED
SECOND
FLOOR

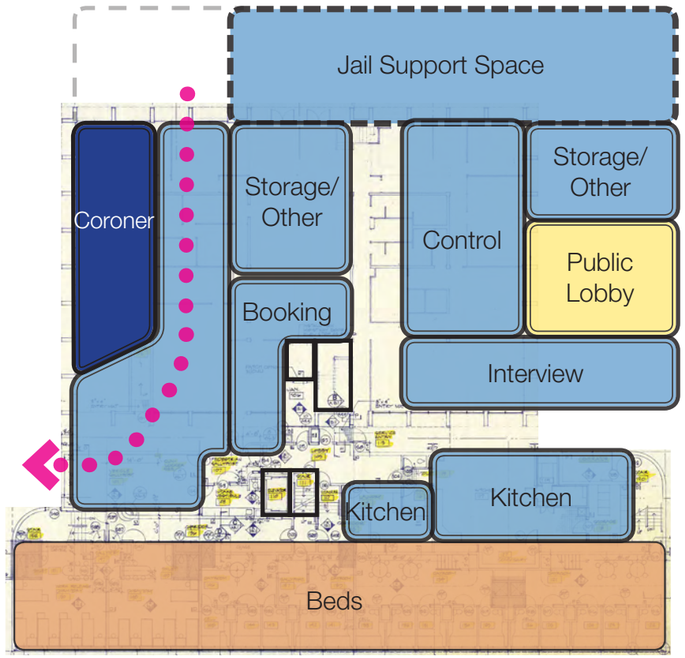


} Future Expansion, North & East

EXISTING
FIRST
FLOOR



PROPOSED
FIRST
FLOOR



} Future Expansion, North & East

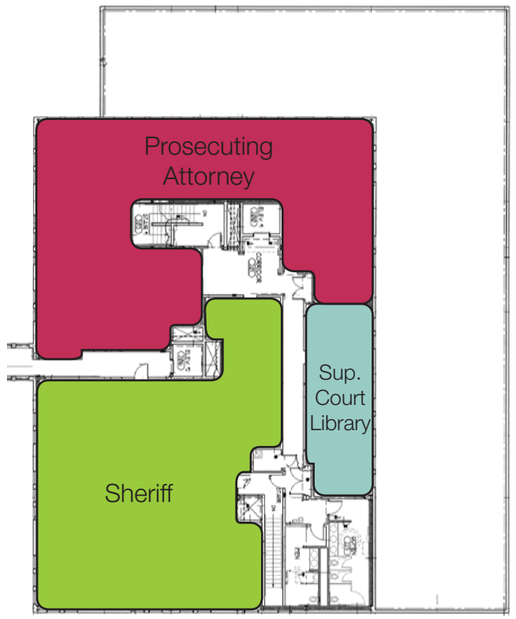
PROPOSED BASEMENT:
Renovate Annex Basement for Expanded Laundry & Jail Staff Support (locker rooms, physical training, etc.)

- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

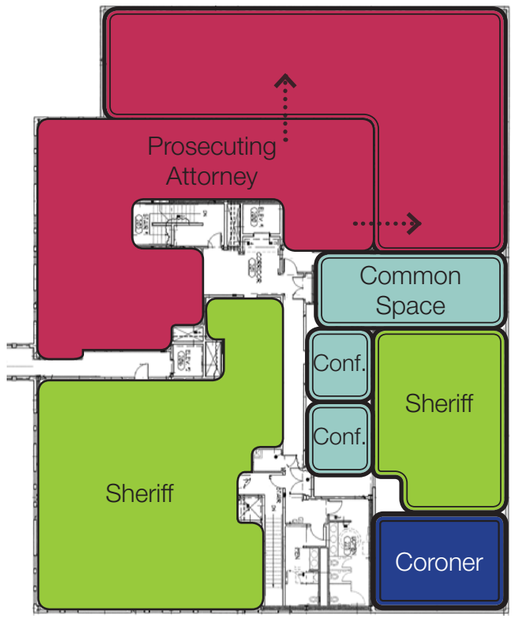
SCENARIO ALTERNATIVES UPDATE

Law & Justice Center - Option D (+5,500SF)

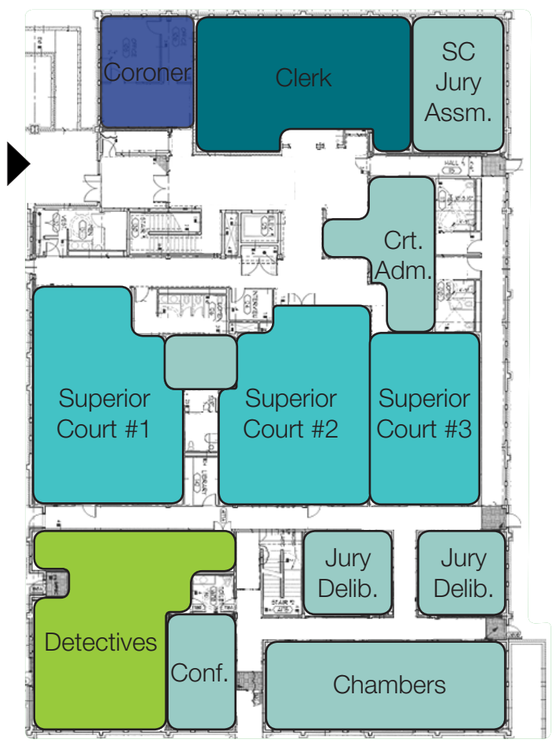
EXISTING SECOND FLOOR



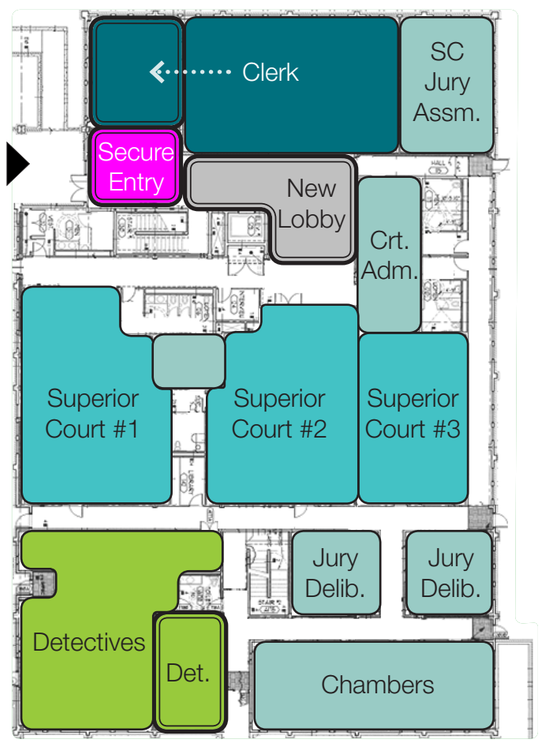
PROPOSED SECOND FLOOR



EXISTING FIRST FLOOR



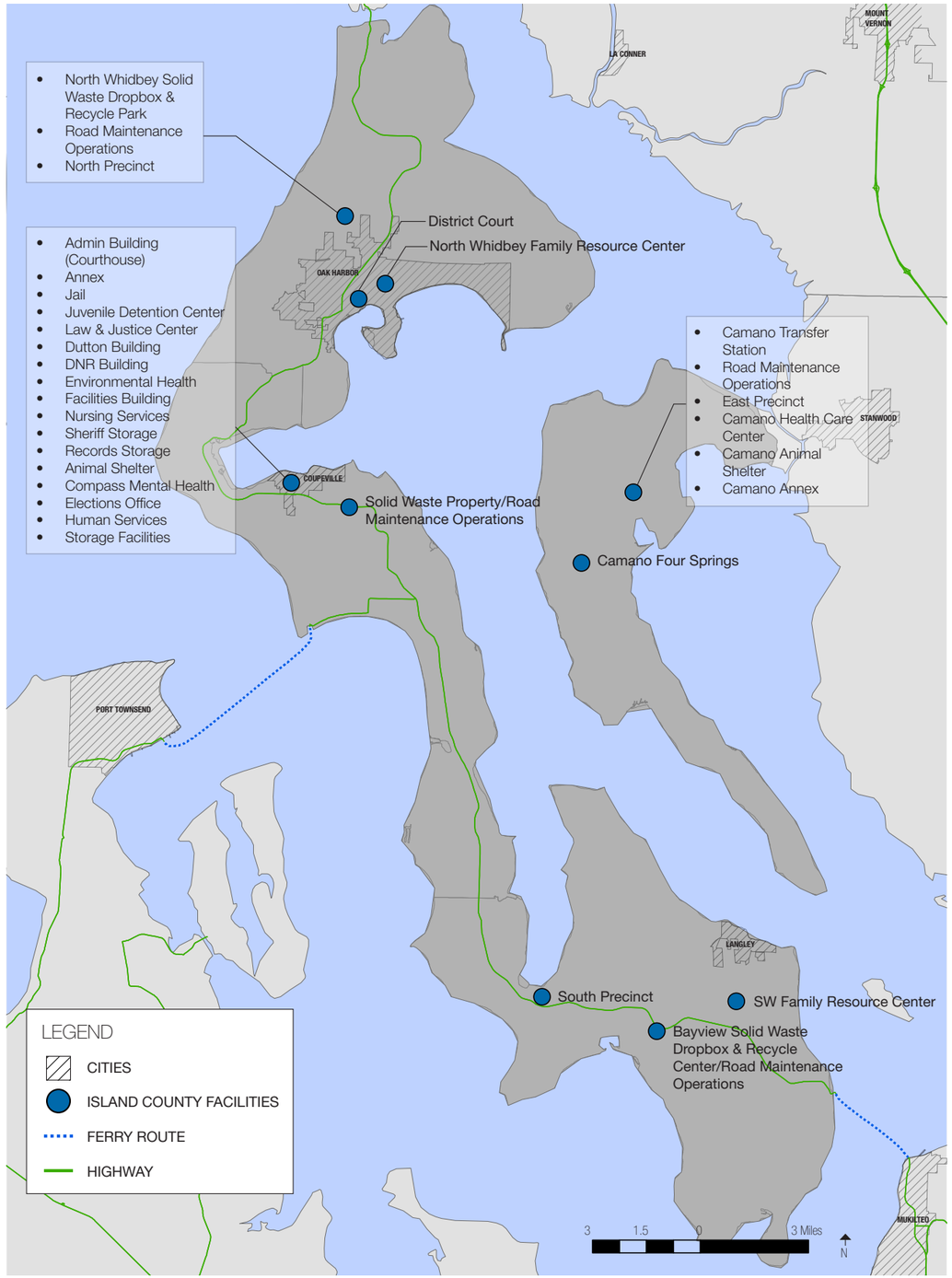
PROPOSED FIRST FLOOR



DEPARTMENT DISTRIBUTION

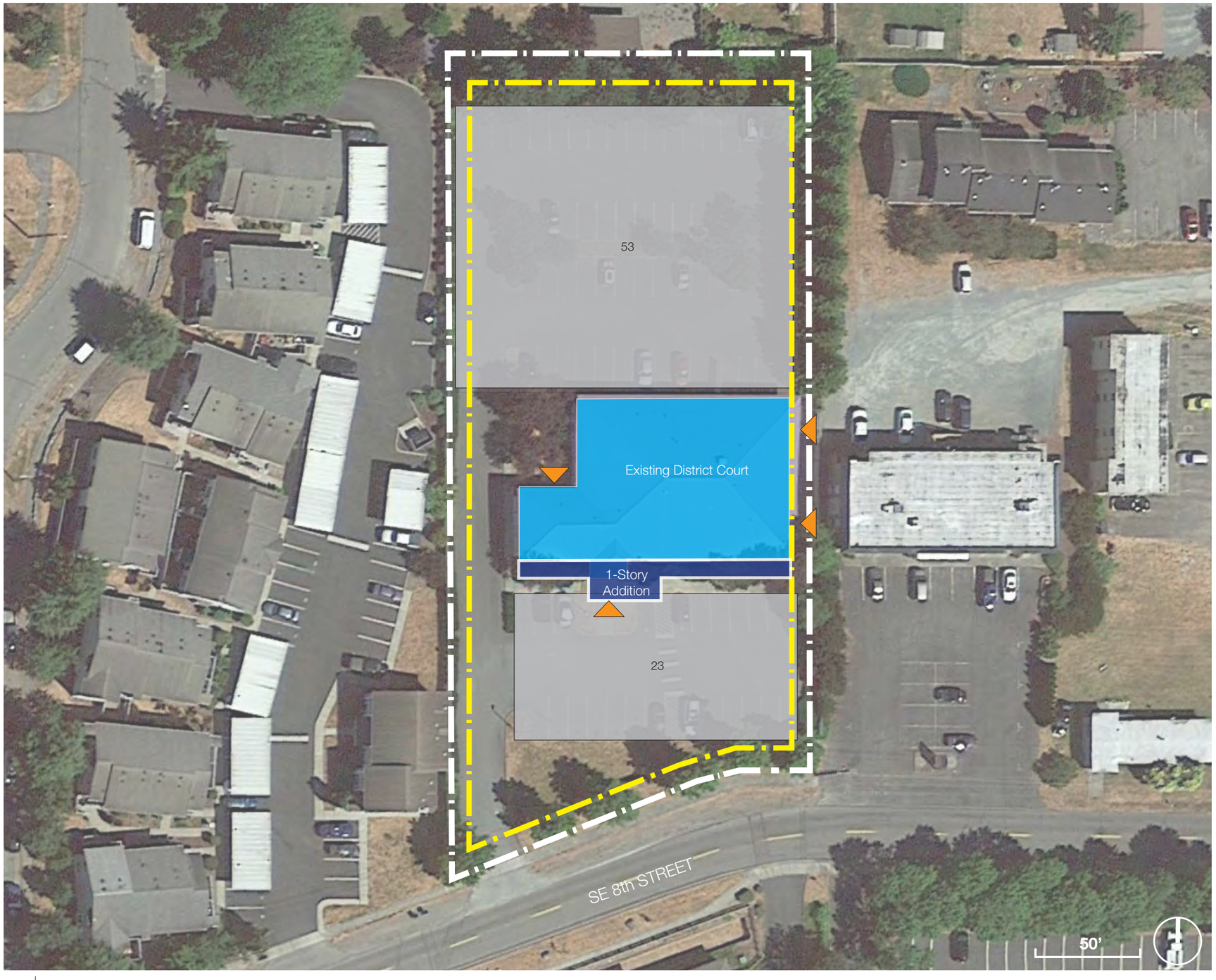
Regional Hubs / Annexes?

DEPARTMENT	TOTAL 2018 FTEs	TOTAL 2036 FTEs
Assessor	17.0	18.9
Auditor & Elections	12.6	14.0
Commissioners	6.0	6.7
Facilities Management	13.5	15.0
GSA	5.0	5.6
Human Resources	4.0	4.5
Human Services	29.0	32.3
IT	9.0	10.0
Planning & Community Development	34.0	37.8
Public Health (Camano Annex - EH)	2.0	2.2
Public Health (Camano Nursing)	2.0	2.2
Public Health (Annex)	18.2	20.3
Public Health (CFH-Nursing)	2.0	2.2
Public Health (DNR)	6.0	6.7
Public Health (NWFRC)	6.5	7.2
Public Health (SWFRC)	1.6	1.8
Public Works	126.5	140.8
Treasurer	8.8	10.0
WSU Extension Services	5.7	-
Clerks	9.0	10.0
Coroner	2.0	2.2
District Court	13.0	14.5
Juvenile & JDC	22.6	25.2
Prosecuting Attorney	19.0	21.1
Sheriff (not including Jail)	75.0	83.5
Superior Court & Law Library	8.7	9.7
TOTALS	458.9	510.7
		+51.8



SCENARIO ALTERNATIVES UPDATE

Oak Harbor District Court - Option A



Property Area: 1.4 Acres
Building GSF: 9,989 GSF
Zoning: Municipality

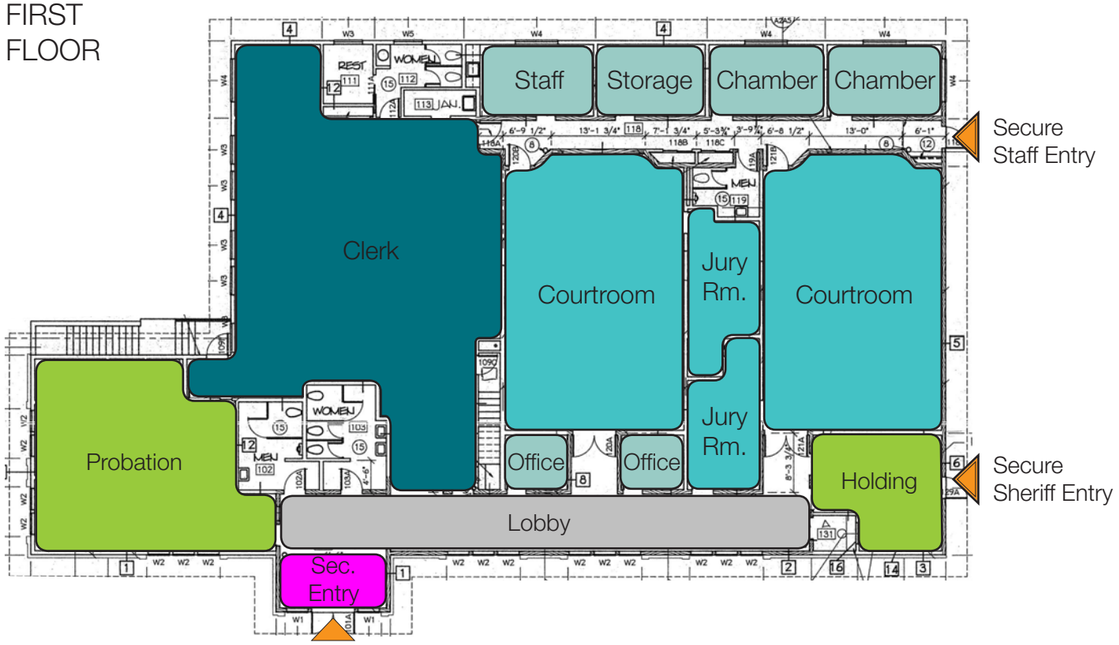
Proposed:

- 1-Story Addition, ~2,000 SF
- Separate circulation, improve entrance & security
- Relocate holding
- Add jury assembly room
- Expand Probation office

SCENARIO ALTERNATIVES UPDATE

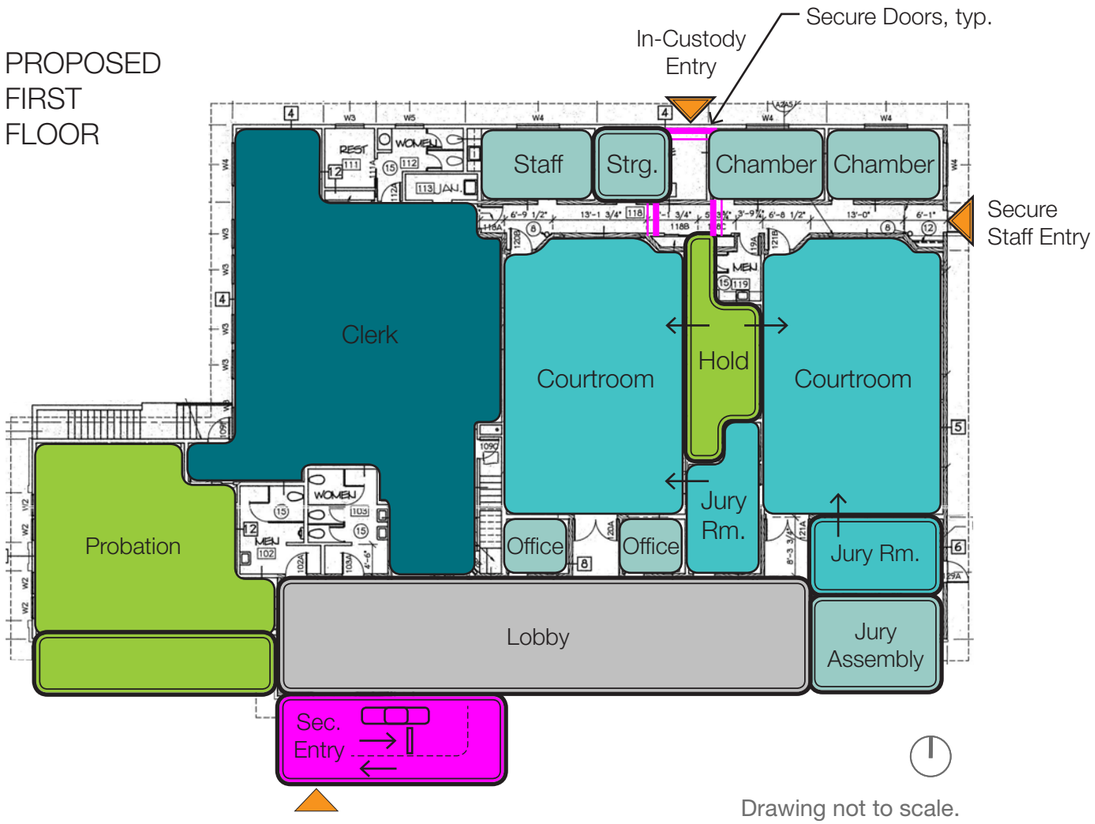
Oak Harbor District Court - Option A (+2,000 SF)

EXISTING
FIRST
FLOOR



Drawing not to scale.

PROPOSED
FIRST
FLOOR



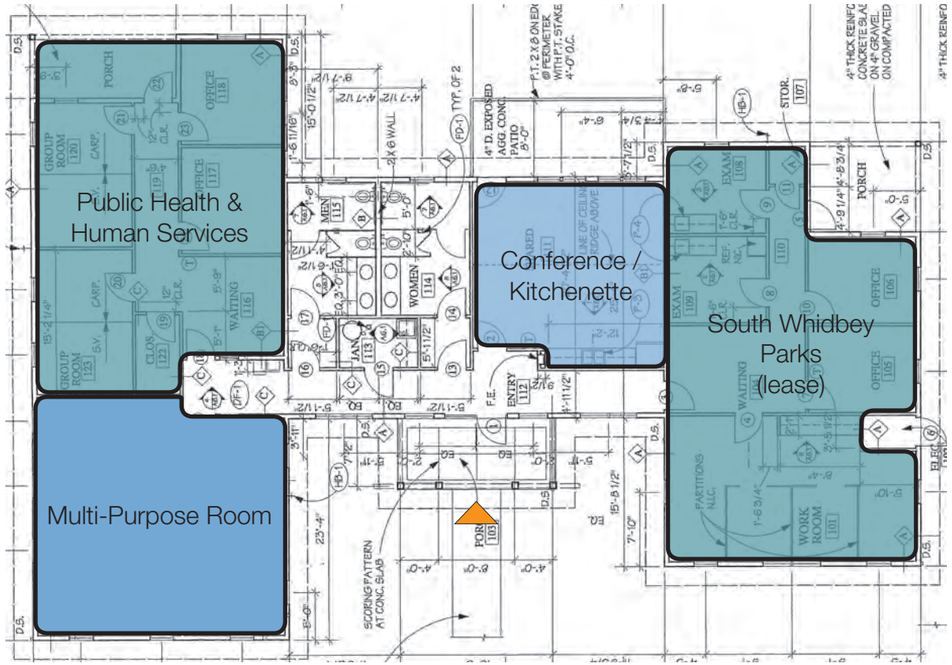
Drawing not to scale.

- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

SCENARIO ALTERNATIVES UPDATE

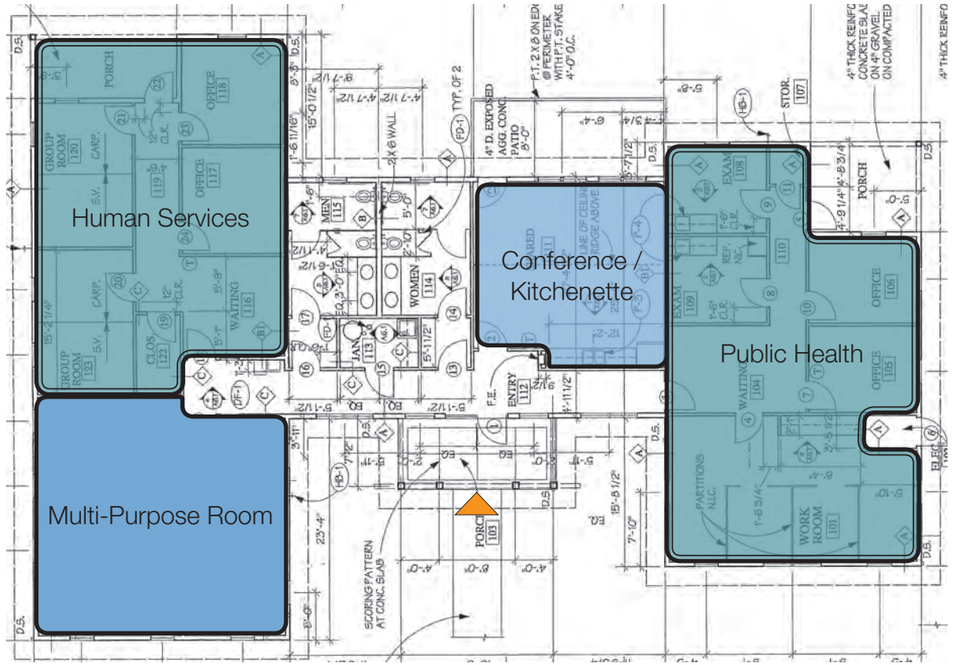
South Whidbey Family Resource Center

EXISTING FIRST FLOOR



Drawing not to scale.

PROPOSED FIRST FLOOR



Drawing not to scale.

- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

Drawing not to scale.

STUDY PURPOSE & PROCESS

Comprehensive Facilities Master Plan Study Process

TASKS

KICK-OFF

1 PROJECT LOGISTICS
- Master Plan Core Team
  - Facilities
  - Corrections
  - Public Works
- Schedule
- Communications

2 LEADERSHIP SUMMIT
- Project Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

3 CAMPUS TOURS (as needed)
- Jail
- Law & Justice Building
- North Whidbey
  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

8 DEVELOPMENT / RENOVATION ALTERNATIVES
- Camano Island Campus
- North Whidbey Precinct
- North Whidbey District Court
- Coupeville Campus
  - Jail
  - Administrative Functions

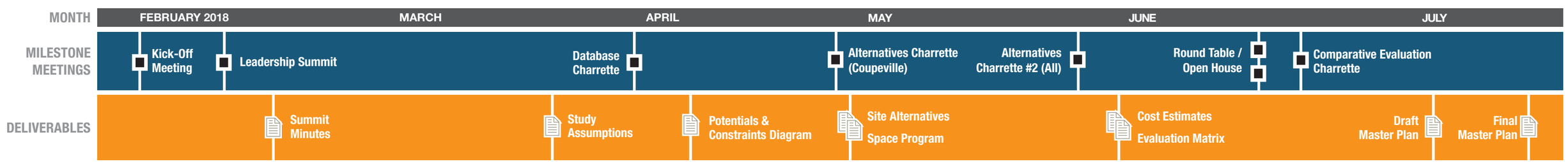
9 FUNCTIONAL & SPACE PROGRAM
- Phase 1
- Jail
- Public Works
- By Location

10 COST ESTIMATES
- Capital Costs
- Operating Costs
- Life Cycle Costs

11 COMPARATIVE EVALUATION
- Quantitative & Qualitative Criteria
- By Campus/ Site
- All Campus/ Site Prioritization
- All Campus/ Site Phasing

DOCUMENTATION

12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation



June 26, 2018
STAFF OPEN HOUSE
Comprehensive Facilities Master Plan
11:45 – 1:00pm

General Comments:

- Will there be lab space for public health?
- More windows for employee workspace

1st Street Campus Concept:

- No Comments

1st Street Campus Concept Phase 1 Scenario A:

- Pierce CT breakroom garage doors open.
- Dedicated meeting rooms that aren't taken over for periods of time.
- Stand-alone ("hot" command center) EOC should be included.

1st Street Campus Concept Phase 1 Scenario B:

- Planning needs a small and medium sized conference space.
- Yay! [sic] Parking
- More traffic noise in plaza next to PL?
- Prefer (east of building and proposed plaza location) plaza location.

1st Street Campus Concept Phase 2 Scenario A:

- Transparency for Elections desere [sic] in new location
- Pallet drop off ground floor
- Needs lots of windows, natural light
- Dedicate EOC space/facility in Coupeville (need)

1st Street Campus Concept Phase 2 Scenario B:

- Fund jail renovation and Phase 2 at same time—more efficient
- No parking entrance off 1st Street (drawn)
- Relaxation quiet room

Administration Building Scenario A:

- Keep location for ballot drop-off in Admin building

Administration Building Scenario B:

- How are we paying for this? Taxes?

Annex Building Jail Expansion:

- No Comments

Camano Admin Building:

- (On "Open Office" section) Want separate office space by department.
- Planning needs a small conference room
- Make sure space for both current and long range planning.

Coupeville Campus Concept:

- IT would rather be in Admin

Coupeville Road Shop Option A:

- No Comments

Coupeville Road Shop Option B:

- Resting or quiet space.

Law and Justice Scenario A:

- Splitting Civil and Criminal not ideal

Law and Justice Scenario B:

- Safe parking important for PA and PD. Needs to be nearby location.

Law and Justice Scenario C:

- No Comments

Oak Harbor District Court Preferred Alternative:

- No Comments

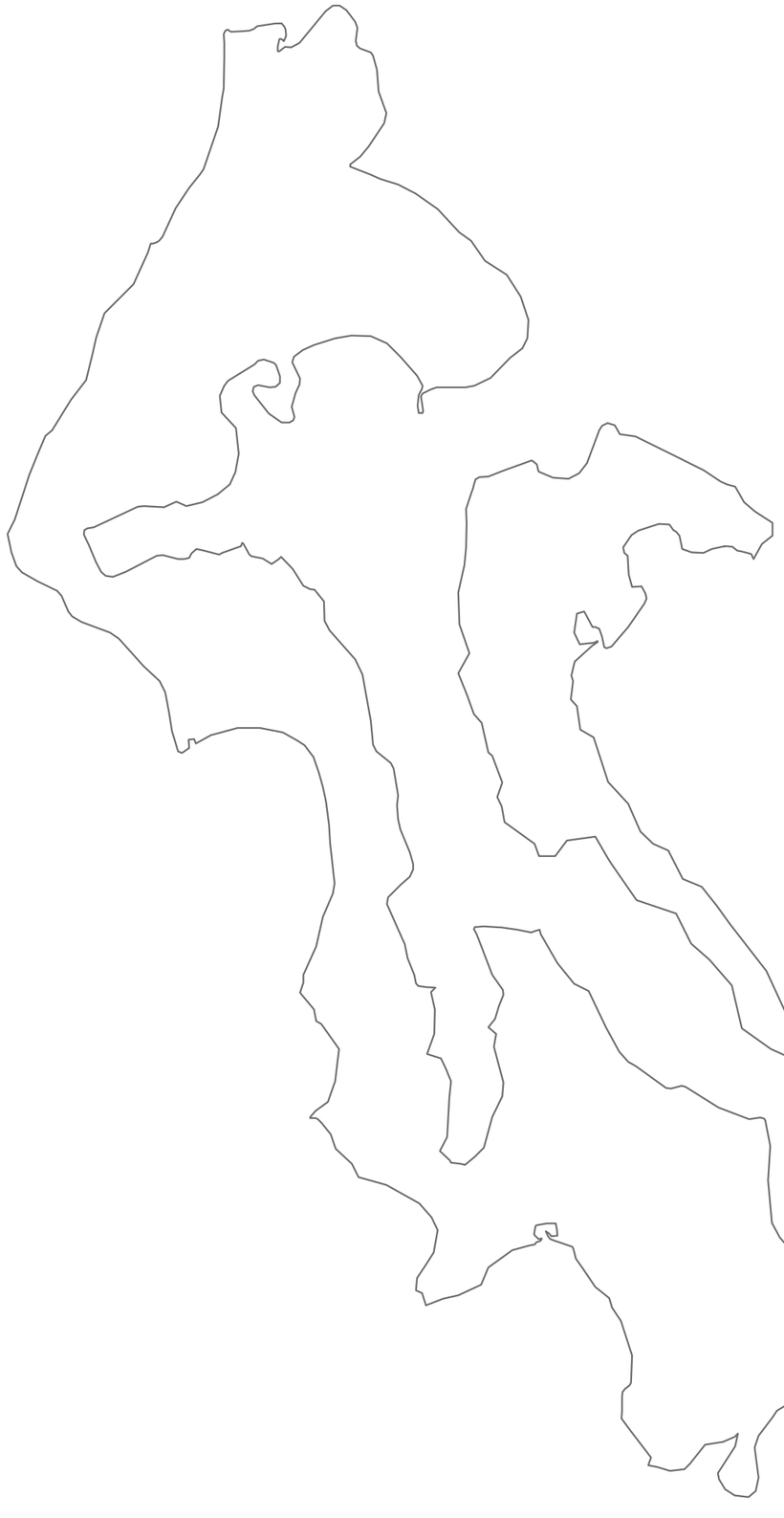
South Sheriff Precinct Replacement:

- Can we have office/meeting space that other departments can use when/as needed?
- Community meeting space in Freeland would be great!
- The planning department staff often need to hold public meetings in the community—so public meeting space is needed!

South Whidbey Family Resource Center:

- No Comments

ISLAND COUNTY 2036 COMPREHENSIVE FACILITIES MASTER PLAN



SELECT ALTERNATIVES

June 26, 2018

nbbj

COMPREHENSIVE FACILITIES MASTER PLAN

Round Table Session Agenda

Purpose of the Meeting:

- Review Selected Concepts

Review Study Purpose & Process

Review CFMP Concept Updates

- 1st Street Campus: Phase 1
- Annex Building: Jail Expansion
- 1st Street Campus: Phase 2
- Adminitration Building Options
- Law & Justice Options
- District Court Options
- South Whidbey Family Resource Center Option
- South Precinct Potential Replacement Discussion
- DPW Coupeville Road Shop Options

Draft Project Schedule

- Scheduling Assumptions

Next Steps

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2036 Comprehensive Facilities Master Plan Study Process

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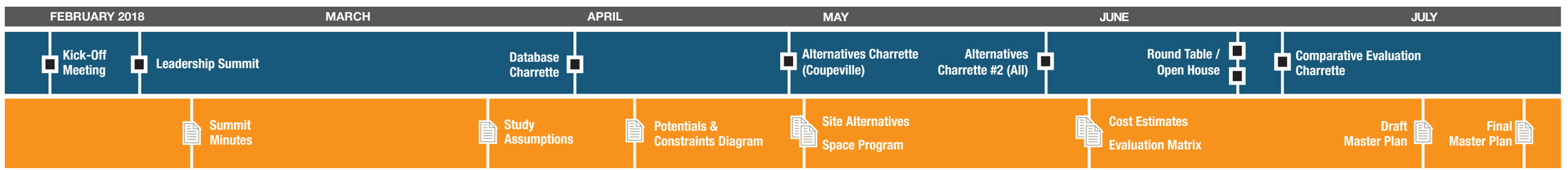
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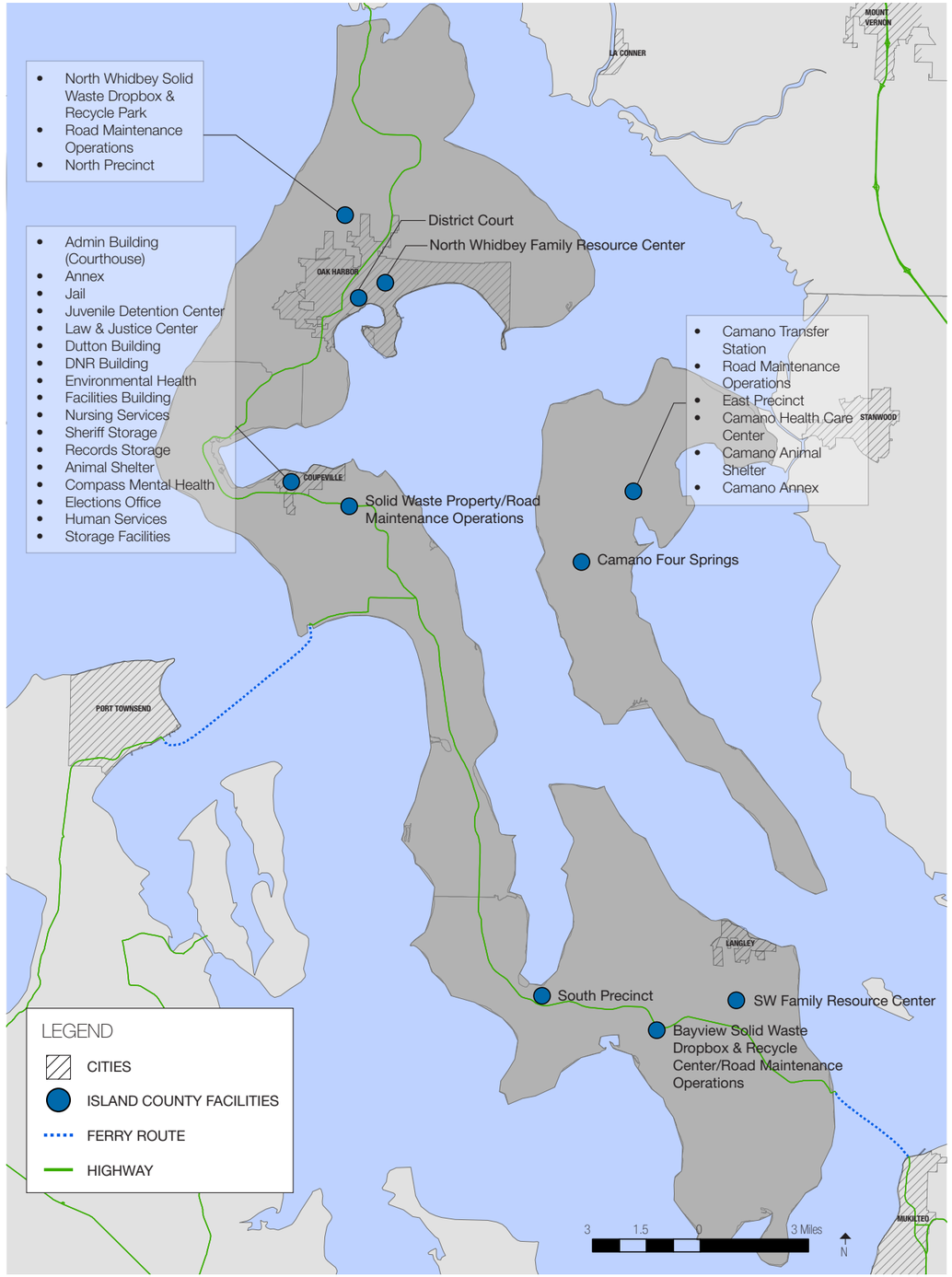
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- County Commission Presentation



DEPARTMENT DISTRIBUTION

Future Growth

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Assessor	**17.0**	**18.9**
Auditor & Elections	**12.6**	**14.0**
Commissioners	**6.0**	**6.7**
Facilities Management	**13.5**	**15.0**
GSA	**5.0**	**5.6**
Human Resources	**4.0**	**4.5**
Human Services	**29.0**	**32.3**
IT	**9.0**	**10.0**
Planning & Community Development	**34.0**	**37.8**
Public Health (Camano Annex - EH)	**2.0**	**2.2**
Public Health (Camano Nursing)	**2.0**	**2.2**
Public Health (Annex)	**18.2**	**20.3**
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Public Health (NWFRC)	**6.5**	**7.2**
Public Health (SWFRC)	**1.6**	**1.8**
Public Works	**126.5**	**140.8**
Treasurer	**8.8**	**10.0**
WSU Extension Services	**5.7**	**-**
Clerks	**9.0**	**10.0**
Coroner	**2.0**	**2.2**
District Court	**13.0**	**14.5**
Juvenile & JDC	**22.6**	**25.2**
Prosecuting Attorney	**19.0**	**21.1**
Sheriff (not including Jail)	**75.0**	**83.5**
Superior Court & Law Library	**8.7**	**9.7**
TOTALS	**458.9**	**510.7**
		+51.8



PROJECTED GROWTH

Office Space Summary

DEPARTMENT	2018 TOTAL EXISTING SPACE (DGSF)	2036 SPACE REQUIRED, DGSF (PAR + GROWTH)
Assessor	3,379	2,600
Auditor	2,212	1,700
Board of County Commissioners	2,862	3,800
Clerk	1,235	1,960
Coroner	478	1,050
General Services	986	800
Human Resources	671	700
Human Services	4,532	8,500
Information Technology	2,353	1,900
Planning & Community Development	4,692	4,300
Prosecuting Attorney	2,176	5,690
Public Health	5,398	3,700
Public Works	6,434	5,800
Sheriff	5,113	10,050
Sheriff: Jail - Direct Supervision Model	24,650	58,500 (88 beds)
Superior Court	7,075	10,200
Superior Court: Juvenile Detention and Family Court	13,844	12,480
Treasurer	1,760	1,300

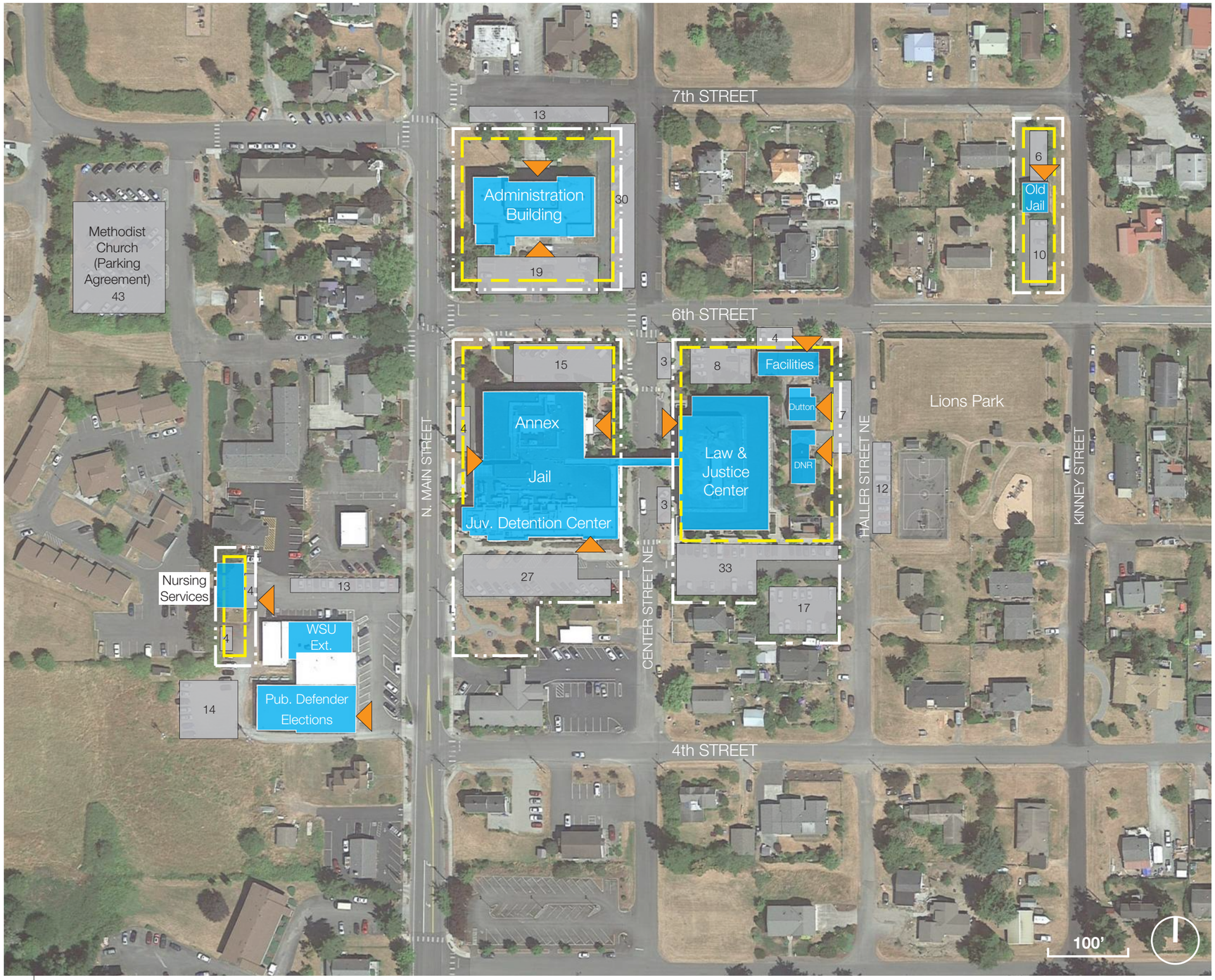
COUPEVILLE CAMPUS CONCEPT

Main St. Campus | 1st St. Campus



SELECT ALTERNATIVES

Main St. Campus - Opportunities & Constraints



SITE STATISTICS

Total Main Street Campus County Property Area: 4.87 Acres
Total Main Street Campus Building GSF (Incl. Leases): 119,658 GSF

Zoning: Public (P);

Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.

No maximum lot coverage

Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

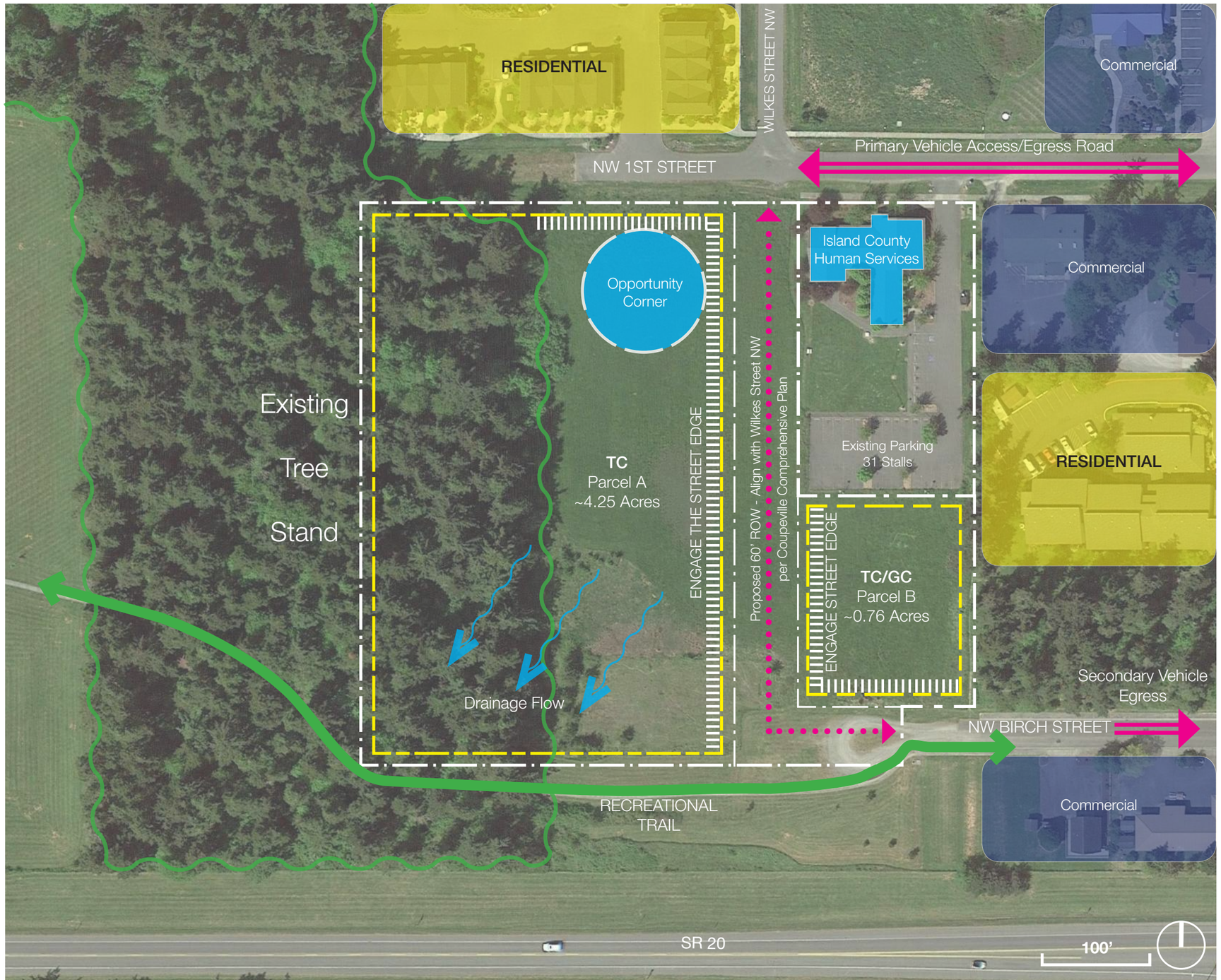
Parking:

Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

County Buildings
Parking
Primary Pedestrian Entrance
Vehicular Circulation

SITE PLAN ANALYSIS

1st Street Campus: Opportunities & Constraints



SITE STATISTICS

Total County Property Area: 5.43 Acres
Zoning: Town Center (TC);

Setback and height requirements shall be as follows:
1. Front and side yard setback—Minimum ten (10) feet.
2. Rear yard setback—Minimum six (6) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.
No maximum lot coverage
Minimum five thousand (5,000) sq. ft. lot area, fifty (50) foot lot width. Ten (10) percent of usable area landscaping requirement

Parking:
Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

General Commerical (GC);

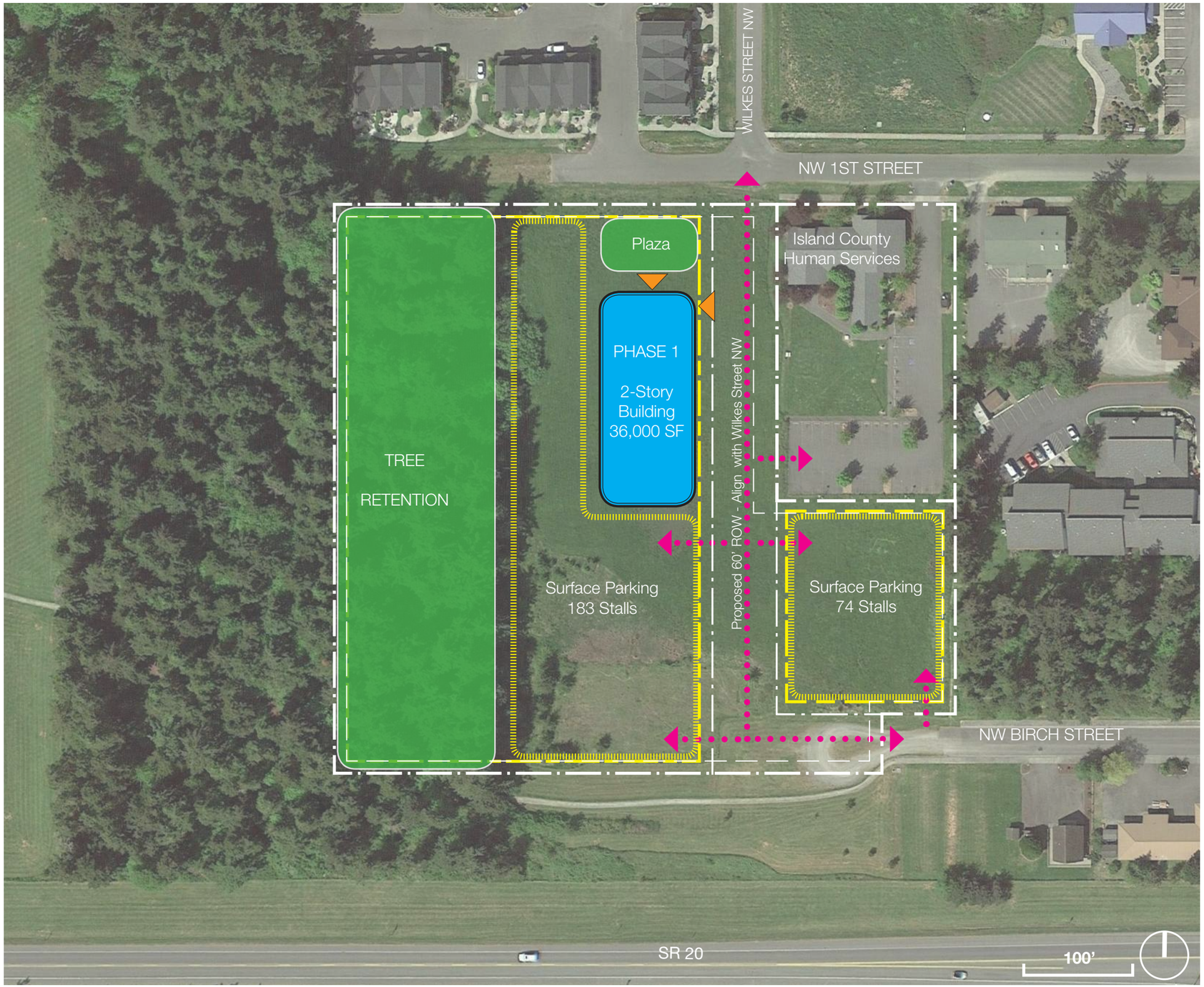
Setback and height requirements shall be as follows:
1. Street setback—Minimum twent (20) feet.
2. Rear yard and Side setback—Minimum ten (10) feet.
3. Height—Two (2) stories not to exceed twenty-eight (28) feet excluding rooftop mechanical equipment.
No maximum lot coverage
Minimum ten thousand (10,000) sq. ft. lot area, one-hundred (100) foot lot width. Ten (10) percent of usable area landscaping requirement

Parking:
Public buildings, community centers, public libraries, art galleries, museums, post offices, telephone offices: one space for each employee, plus one space for each official vehicle, plus one visitor parking space for each one thousand (1,000) square feet of office or display space.

Offices
Primary Pedestrian Entrance
Vehicular Circulation

1ST ST. CAMPUS: PHASE 1 SCENARIO A

Customer Service Center / Public Works / Planning & Community Development / Public Health / Info. Technology / County Board of Commissioners



SITE STATISTICS

Total County Property Area: 5.43 Acres
Total New Building Development: 36,000 SF

Parking Assumptions:

Visitors:	1 Stall per 1,000 GSF
Structured Stall:	400 SF/Stall
Surface Stall:	325 SF/Stall

Required Parking:

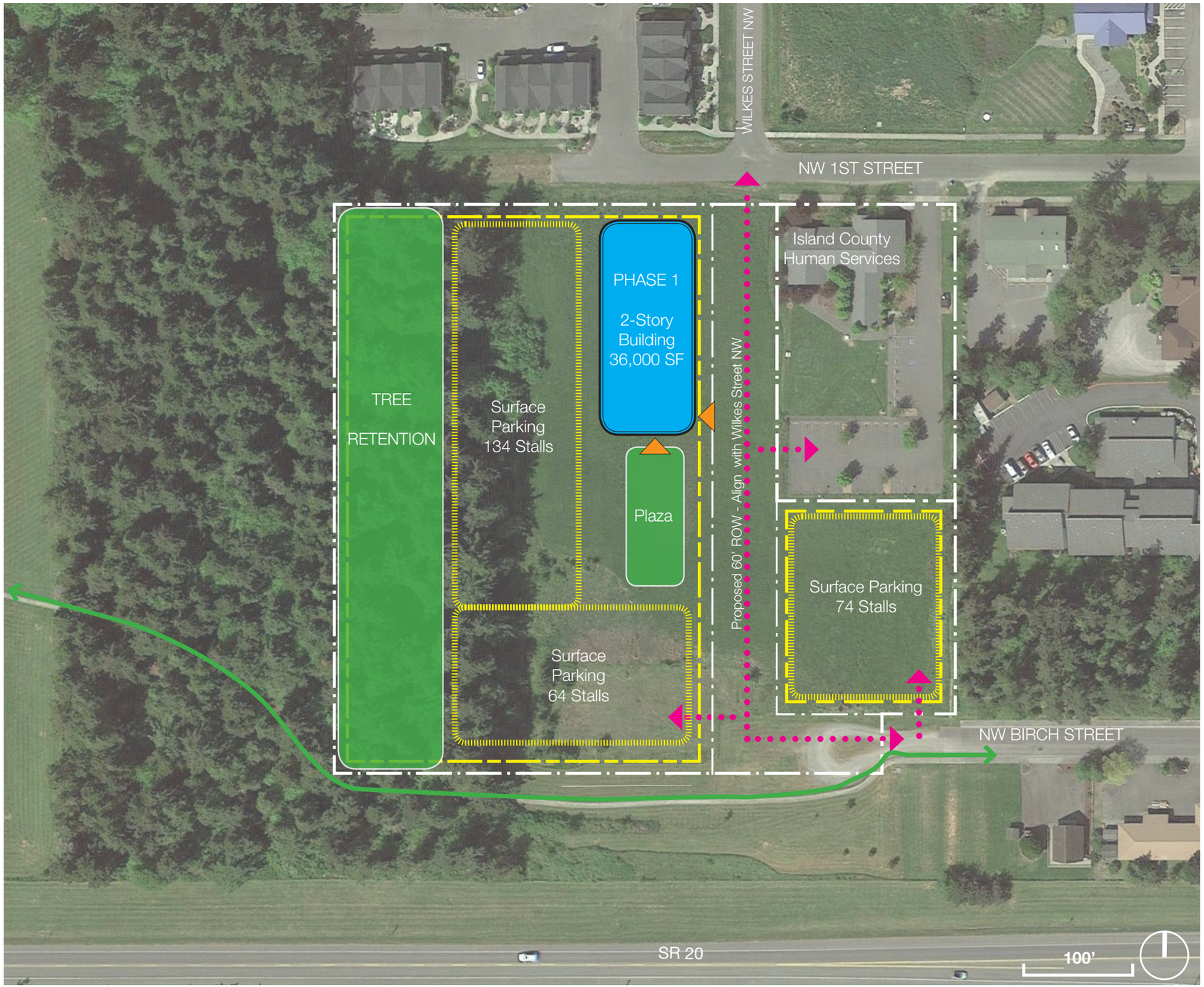
WEST PARCEL:	136	Employee Vehicles
	36	Visitors
	14	Fleet Vehicles
	186	Stalls Required
	183	*Stalls Provided*
EAST PARCEL:	*74*	*Stalls Provided*
	257	*TOTAL Stalls Provided*

PHASE 1 TENANTS:
- Board of County Commissioners
- Public Works
- Public Health
- Planning & Community Development
- Information Technology

Offices
Primary Pedestrian Entrance
Vehicular Circulation

1ST ST. CAMPUS: PHASE 1 SCENARIO B

Customer Service Center / Public Works / Planning & Community Development / Public Health / Info. Technology / County Board of Commissioners



SITE STATISTICS

Total County Property Area: 5.43 Acres
Total New Building Development: 36,00 SF

Parking Assumptions:

Visitors:	1 Stall per 1,000 GSF
Staff:	1 Stall per 350 GSF
Structured Stall:	400 SF/Stall
Surface Stall:	325 SF/Stall

Required Parking:

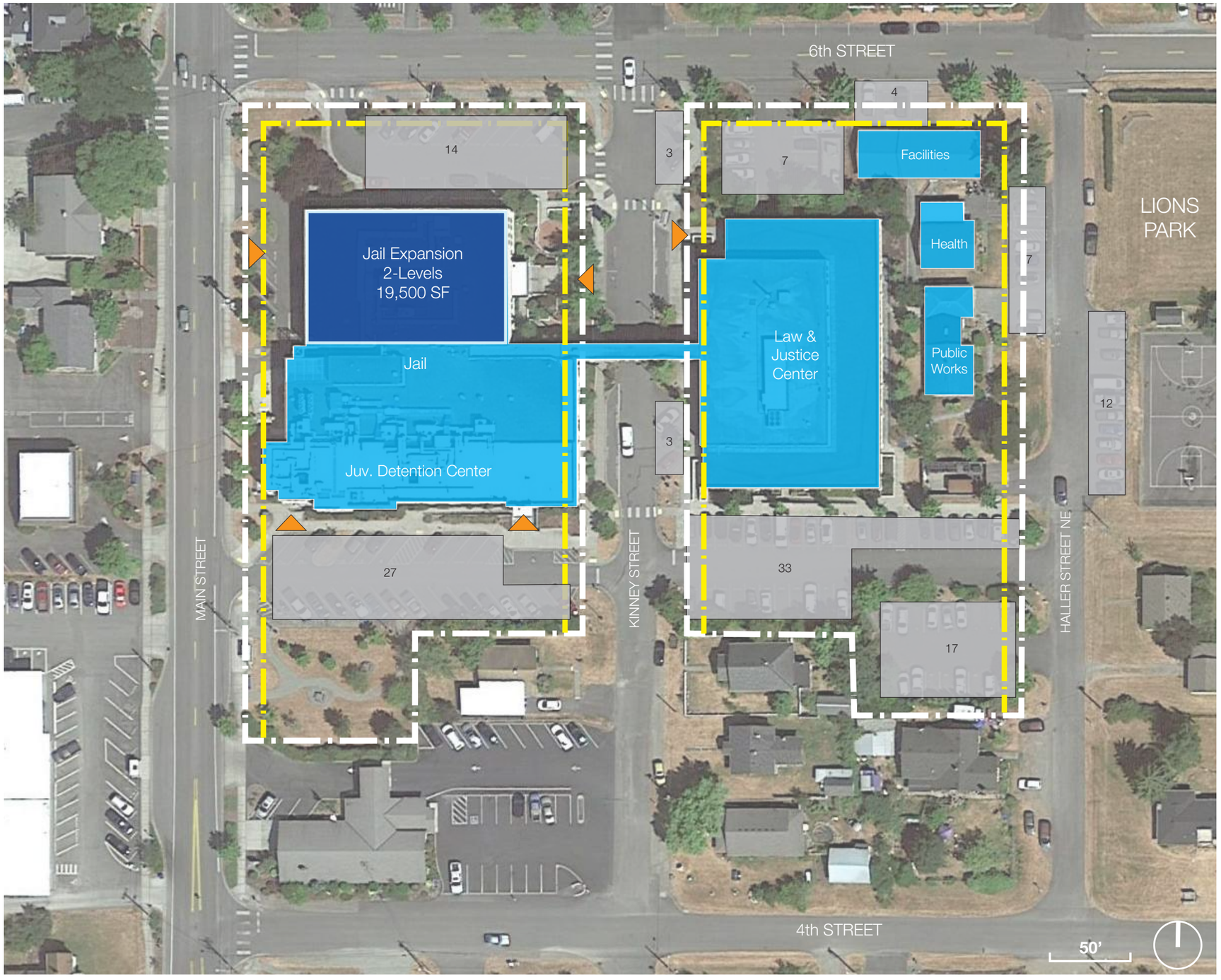
WEST PARCEL:	136	Employee Vehicles
	36	Visitors
	14	Fleet Vehicles
	186	Stalls Required
	198	*Stalls Provided*
EAST PARCEL:	*74*	*Stalls Provided*
	272	*TOTAL Stalls Provided*

PHASE 1 TENANTS:
- Board of County Commissioners
- Public Works
- Public Health
- Planning & Community Development
- Information Technology

Offices
Primary Pedestrian Entrance
Vehicular Circulation

SELECT ALTERNATIVES

Jail Expansion within Annex Building

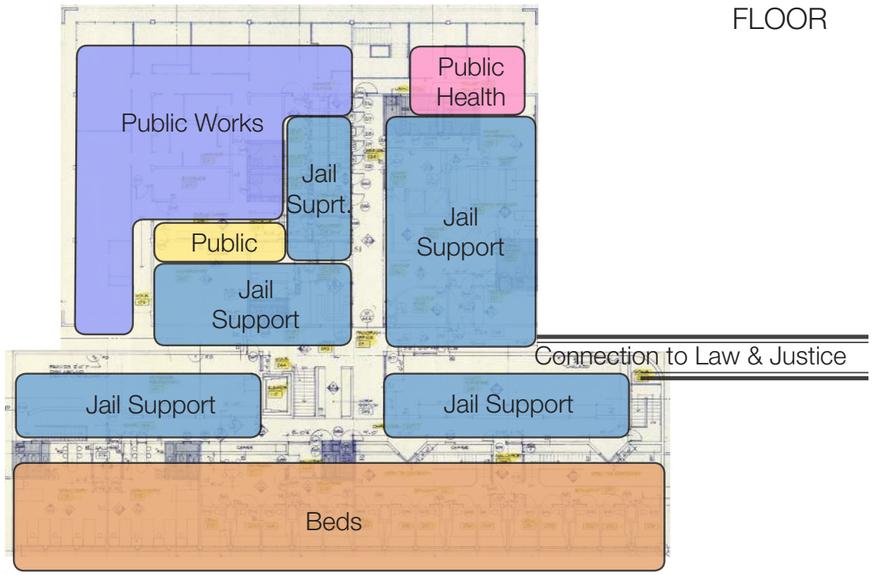


Proposed:
- Develop new jail expansion for Jail Beds and Jail Support

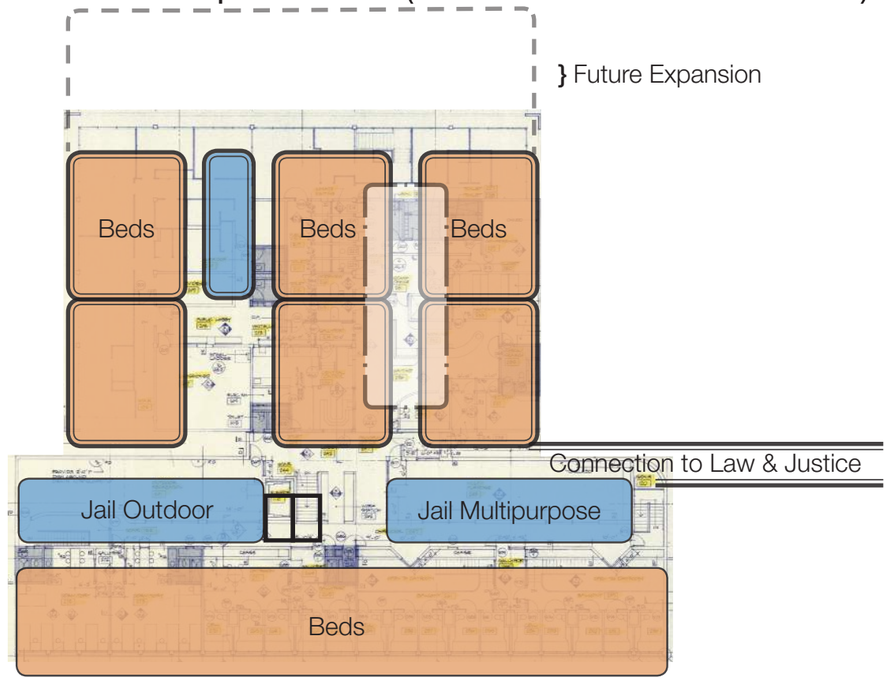
ANNEX BUILDING: SCENARIO A

Jail Expansion within Annex (88 Total Beds) with Potential for Future Expansion (103 Total Beds Max.)

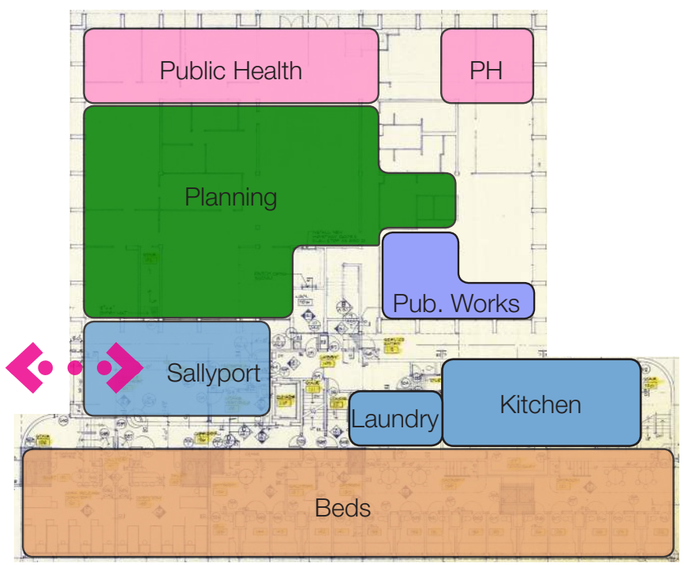
EXISTING
SECOND
FLOOR



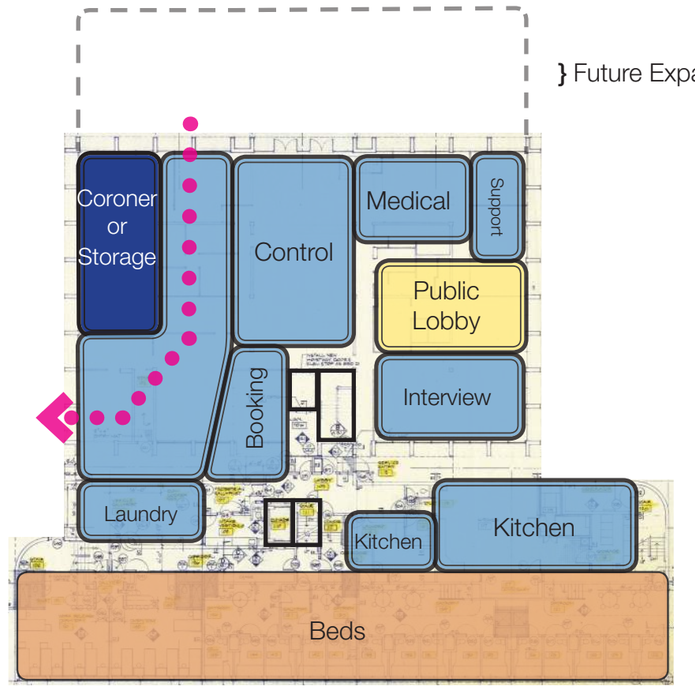
PROPOSED
SECOND
FLOOR



EXISTING
FIRST
FLOOR



PROPOSED
FIRST
FLOOR



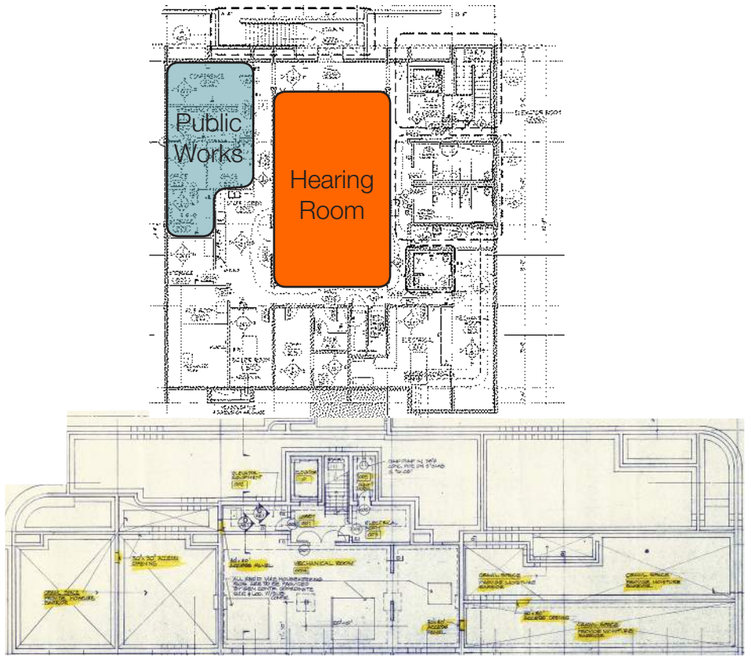
PROPOSED BASEMENT:
Renovate Annex Basement Jail Staff Support (locker rooms, physical training, etc.)

- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

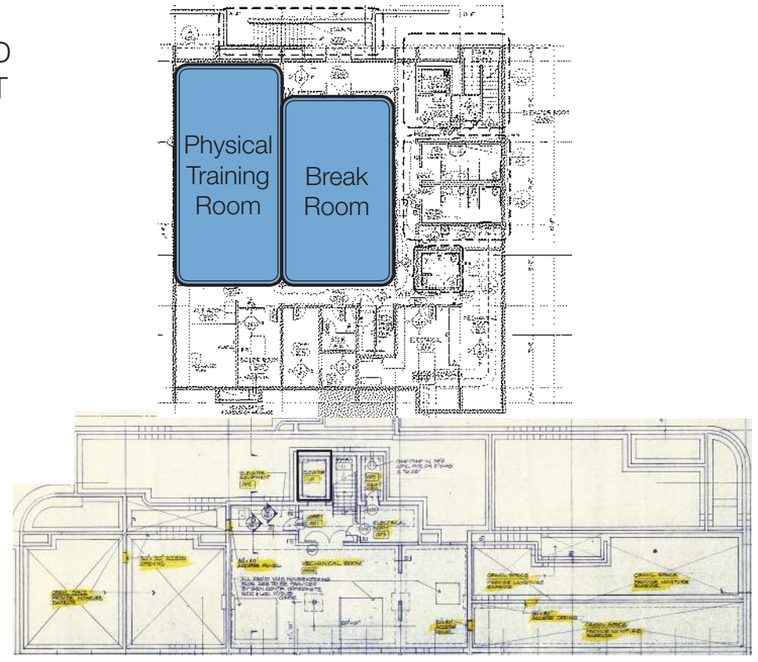
ANNEX BUILDING: SCENARIO A

Jail Expansion within Annex (88 Total Beds) with Potential for Future Expansion (103 Total Beds Max.)

EXISTING
BASEMENT



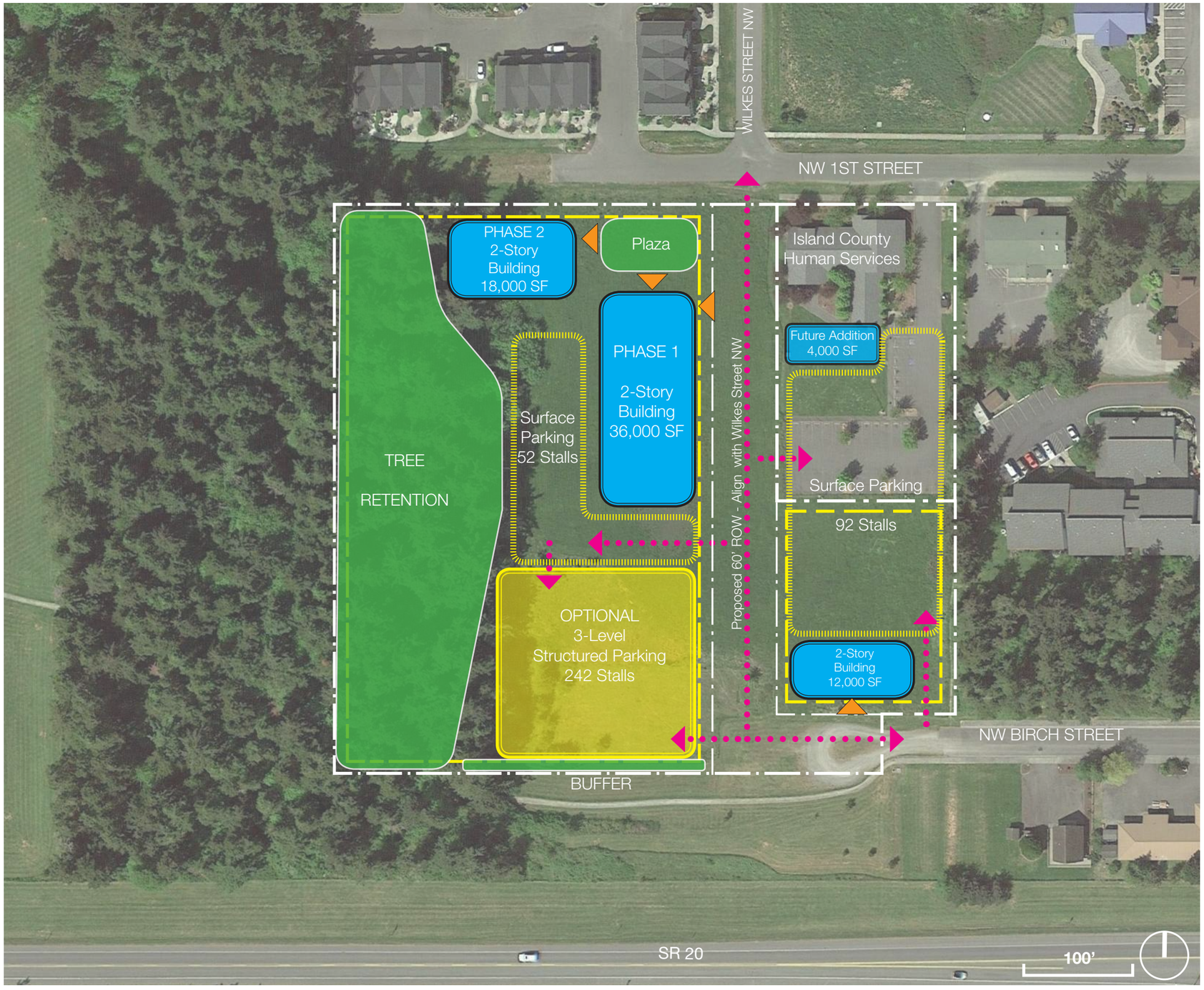
PROPOSED
BASEMENT



- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

1ST ST. CAMPUS: PHASE 2 SCENARIO A

GSA / Assessor / Treasurer / Auditor / Human Resources



SITE STATISTICS

Total County Property Area: 5.43 Acres
Total New Building Development: 78,500 SF

Parking Assumptions:

Visitors:	1 Stall per 1,000 GSF
Structured Stall:	400 SF/Stall
Surface Stall:	325 SF/Stall

Required Parking:

WEST PARCEL Phase 1:	136	Employee Vehicles
	36	Visitors
	14	Fleet Vehicles
	186	Stalls Required
Phase 2:	60	Employee Vehicles
	18	Visitors
	78	Stalls Required
	264	*Stalls Required*
	294	*Stalls Provided*
EAST PARCEL:	40	Employee Vehicles
	40	IC Human Services/Addition
	12	Visitor Vehicles
	92	Stalls Required
	92	*Stalls Provided*

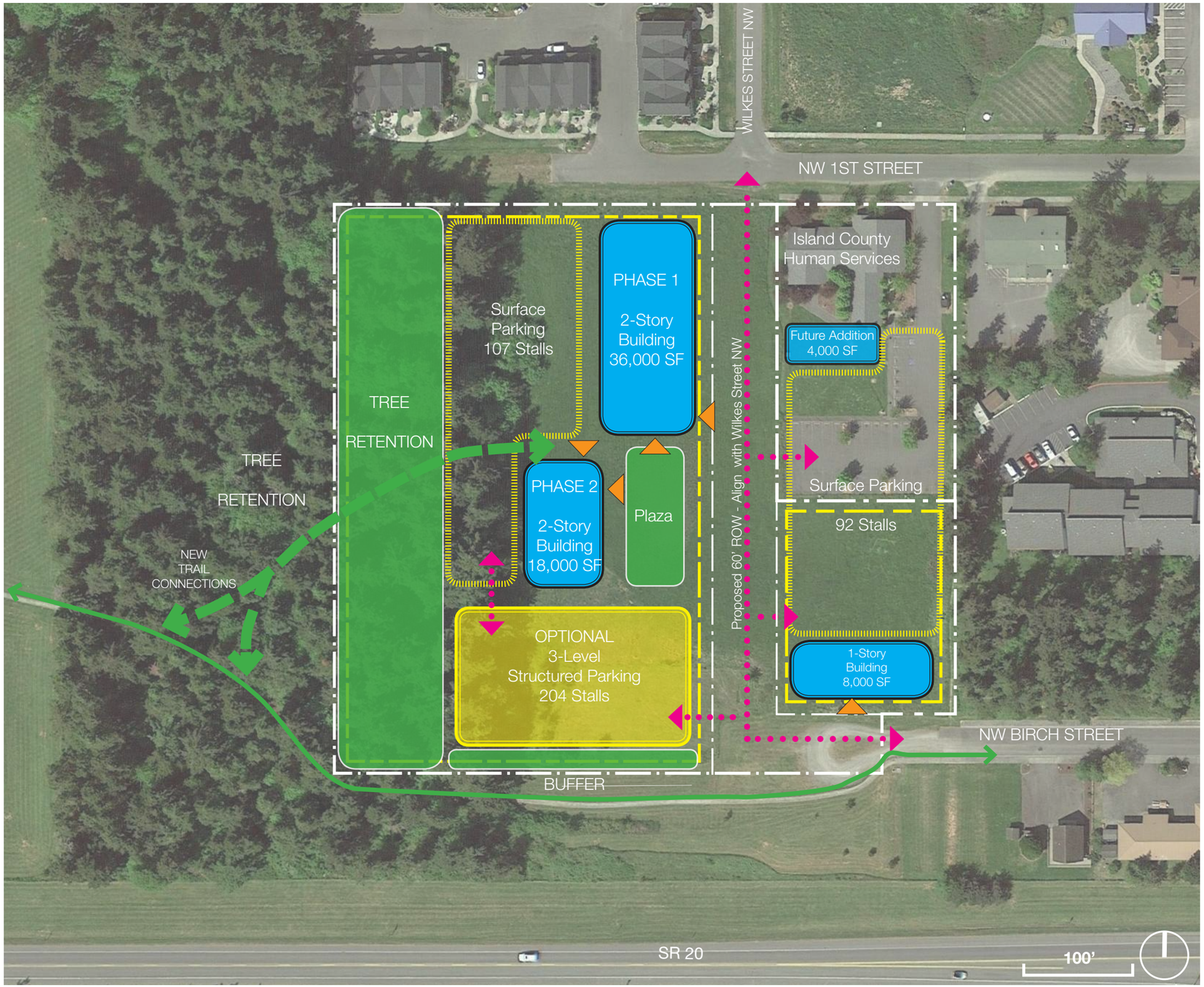
PHASE 1 TENANTS:
- Board of County Commissioners
- Public Works
- Public Health
- Planning & Community Development
- Information Technology

PHASE 2 TENANTS:
- Assessor
- Auditor
- Treasurer
- Human Resources
- General Services Administration

Offices
Primary Pedestrian Entrance
Vehicular Circulation

1ST ST. CAMPUS: PHASE 2 SCENARIO B

GSA / Assessor / Treasurer / Auditor / Human Resources



SITE STATISTICS

Total County Property Area: 5.43 Acres
Total New Building Development: 78,500 SF

Parking Assumptions:

Visitors:	1 Stall per 1,000 GSF
Staff:	1 Stall per 350 GSF
Structured Stall:	400 SF/Stall
Surface Stall:	325 SF/Stall

Required Parking:

WEST PARCEL Phase 1:	136	Employee Vehicles
	36	Visitors
	14	Fleet Vehicles
	186	Stalls Required
Phase 2:	60	Employee Vehicles
	18	Visitors
	78	Stalls Required
	264	*Stalls Required*
	311	*Stalls Provided*
EAST PARCEL:	34	Employee Vehicles
	40	IC Human Services/Addition
	16	Visitor Vehicles
	90	Stalls Required
	92	*TOTAL Stalls Provided*

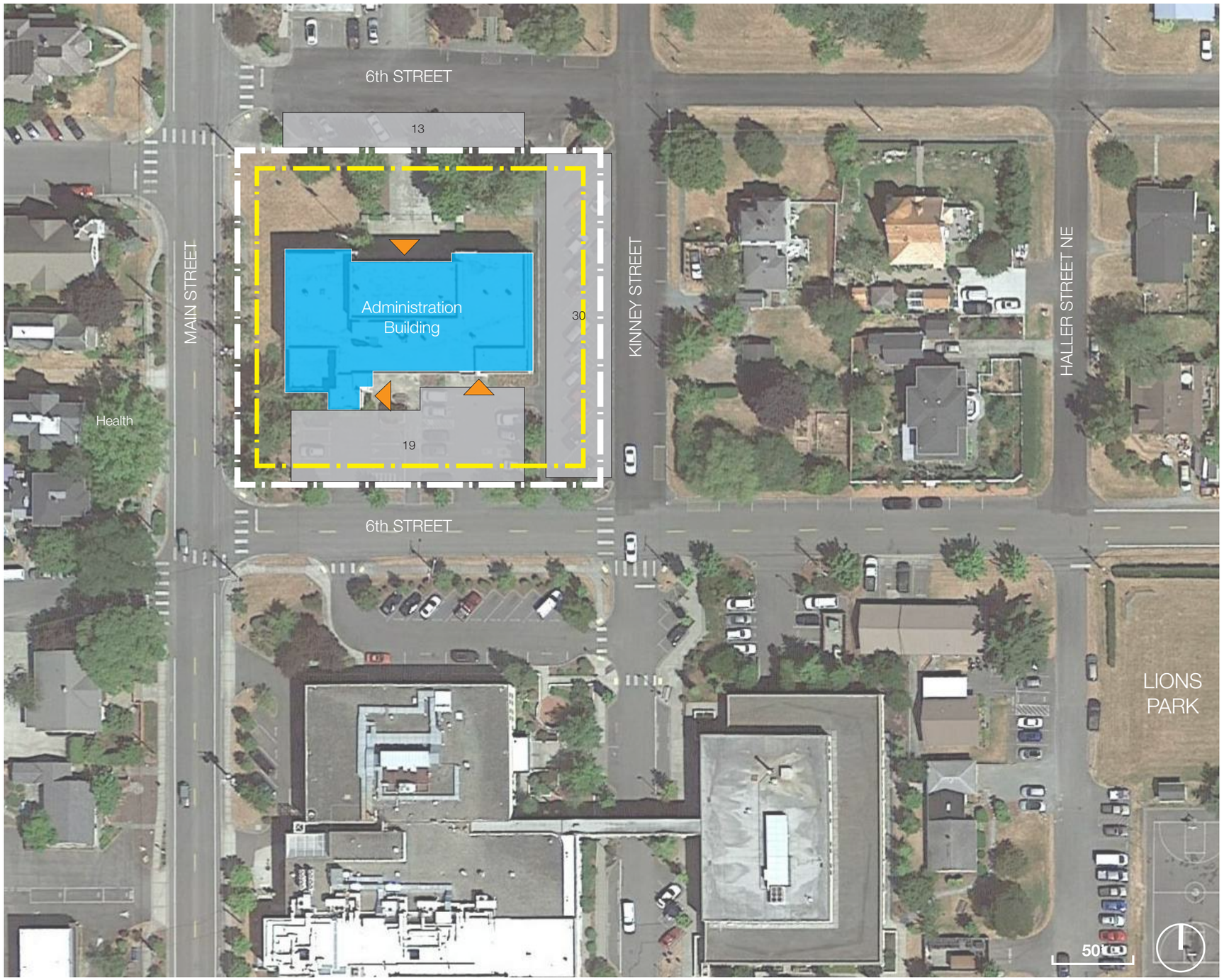
PHASE 1 TENANTS:
- Board of County Commissioners
- Public Works
- Public Health
- Planning & Community Development
- Information Technology

PHASE 2 TENANTS:
- Assessor
- Auditor
- Treasurer
- Human Resources
- General Services Administration

Offices
Primary Pedestrian Entrance
Vehicular Circulation

SELECT ALTERNATIVES

Administration Building Renovation / Expansion



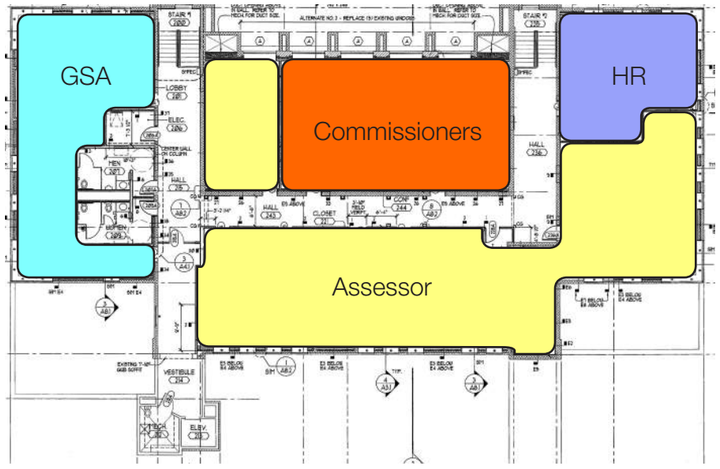
Proposed:

- Renovate 1st and 2nd Floor to accommodate long-term growth, improve departmental adjacencies & enhance operational efficiencies
- Create Customer Service Counter

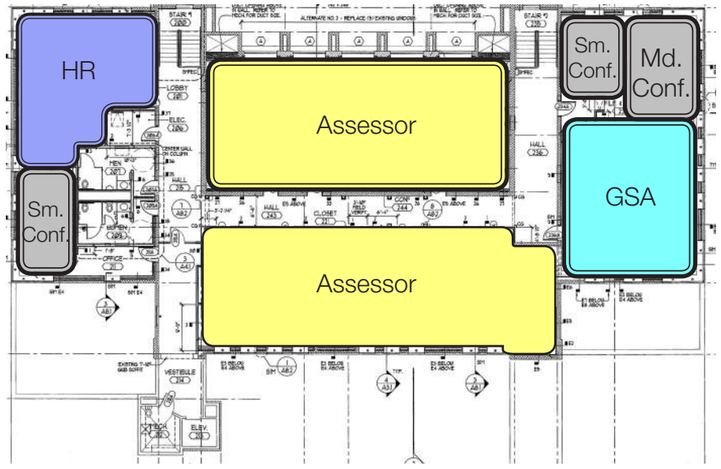
ADMINISTRATION BUILDING: SCENARIO A

Renovate for Current Tenants or *1st Street Phase 2*

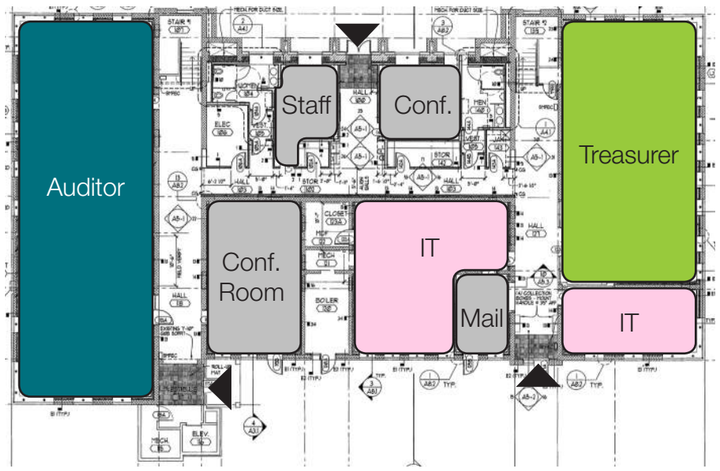
EXISTING SECOND FLOOR



PROPOSED SECOND FLOOR

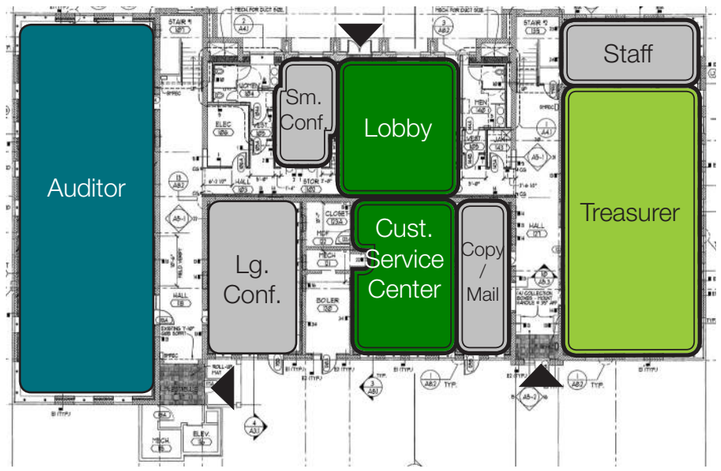


EXISTING FIRST FLOOR



PROPOSED FIRST FLOOR

Public Entrance

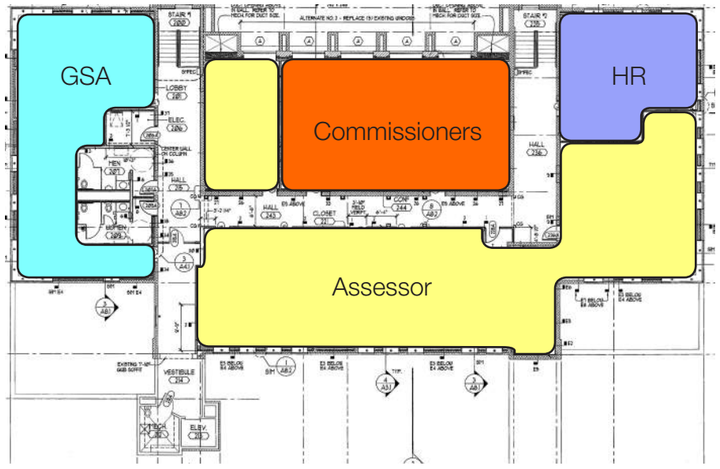


IT to relocate to 1st Street Campus.

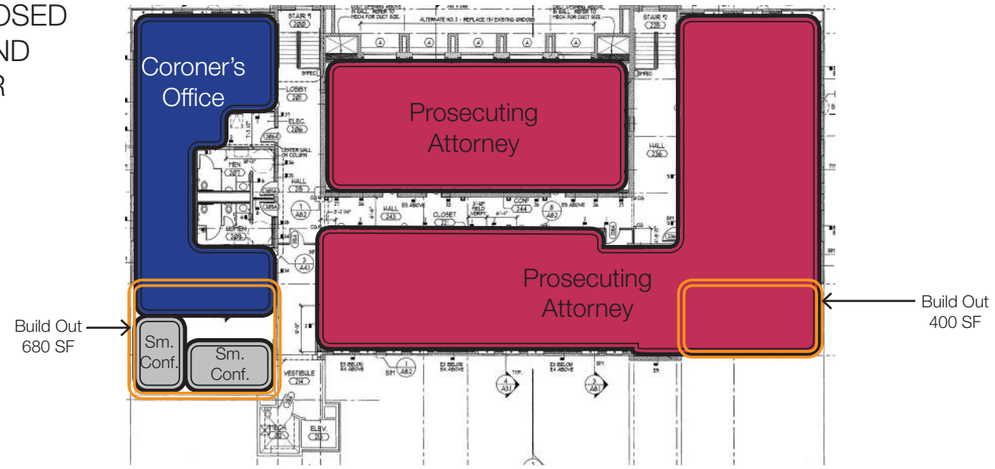
ADMINISTRATION BUILDING: SCENARIO B

Addition & Renovation for Law & Justice Tenants

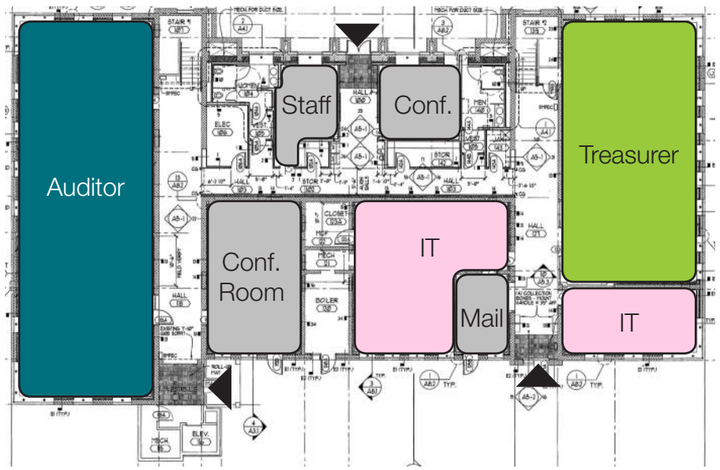
EXISTING SECOND FLOOR



PROPOSED SECOND FLOOR

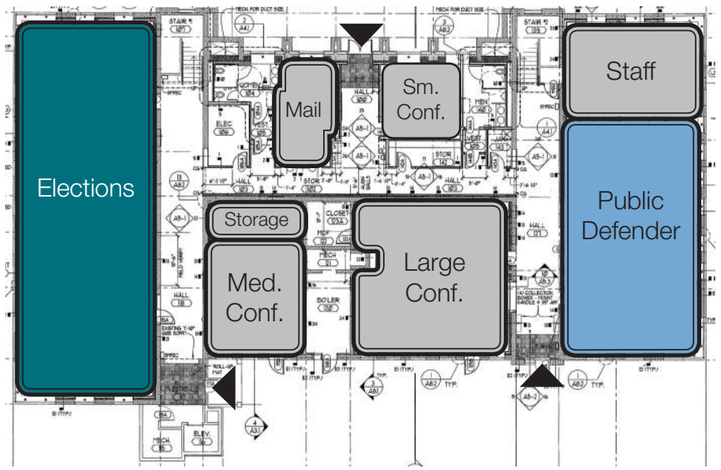


EXISTING FIRST FLOOR



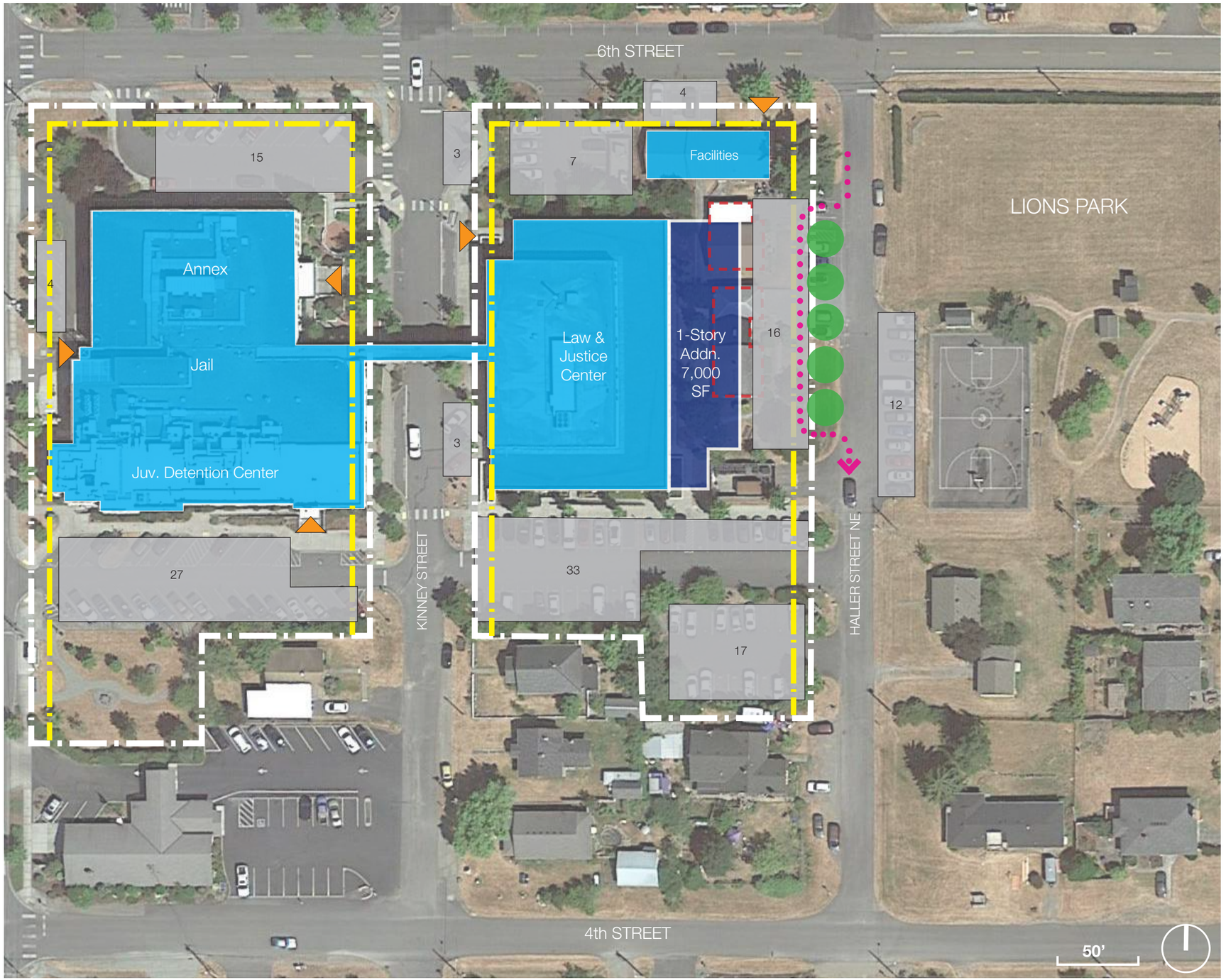
PROPOSED FIRST FLOOR

Public Entrance



LAW & JUSTICE: SCENARIO A

1-Story addition, +7,000 SF; Create space for Prosecuting Attorney & Clerk / Convert to Court Room in Future



Demolition:

- Dutton House
- DNR House

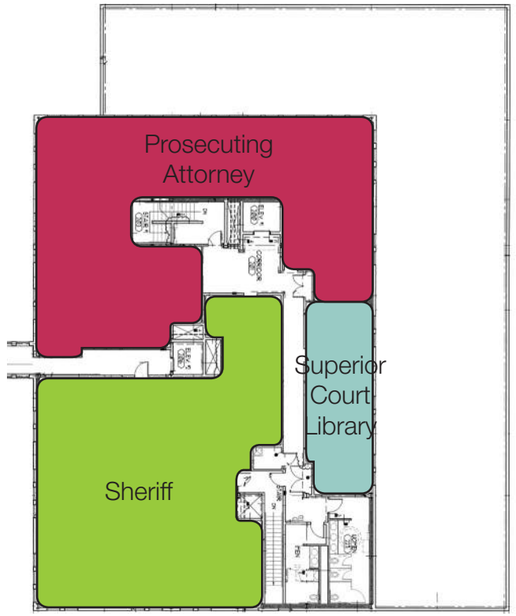
Proposed:

- 1-Story Addition: 7,000 SF
- Reconfigure 1st & 2nd Floor Office Spaces
- 16 Additional off-street parking spaces

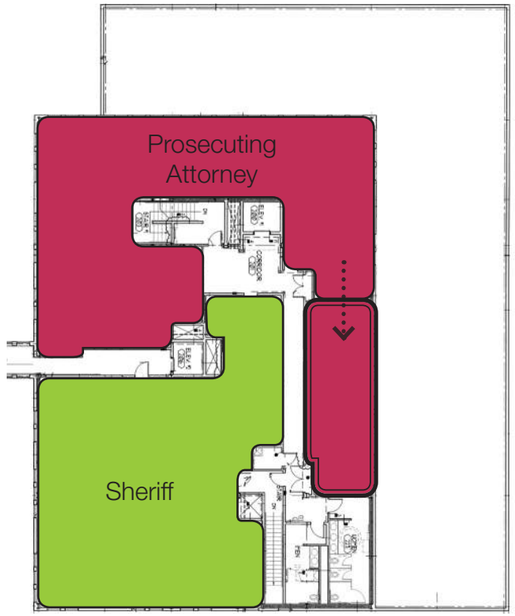
LAW & JUSTICE: SCENARIO A

1-Story addition, +7,000 SF; Create space for Prosecuting Attorney & Clerk / Convert to Court Room in Future

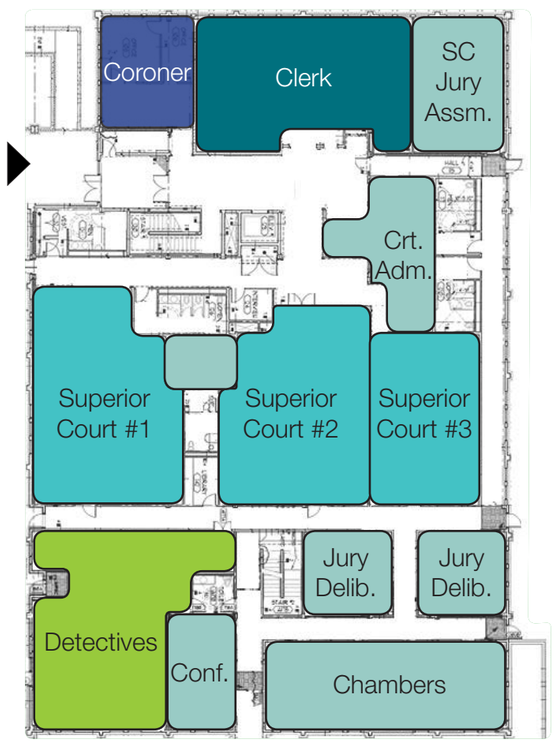
EXISTING SECOND FLOOR



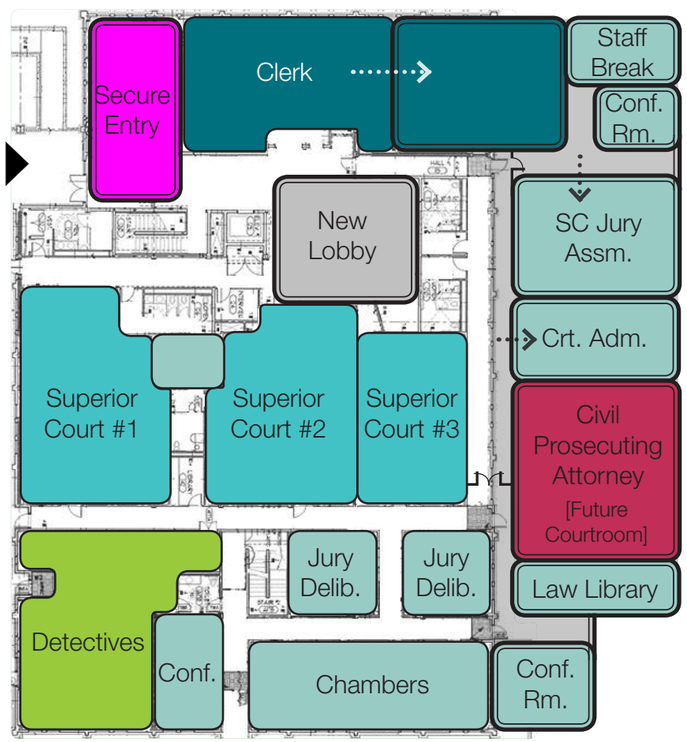
PROPOSED SECOND FLOOR



EXISTING FIRST FLOOR

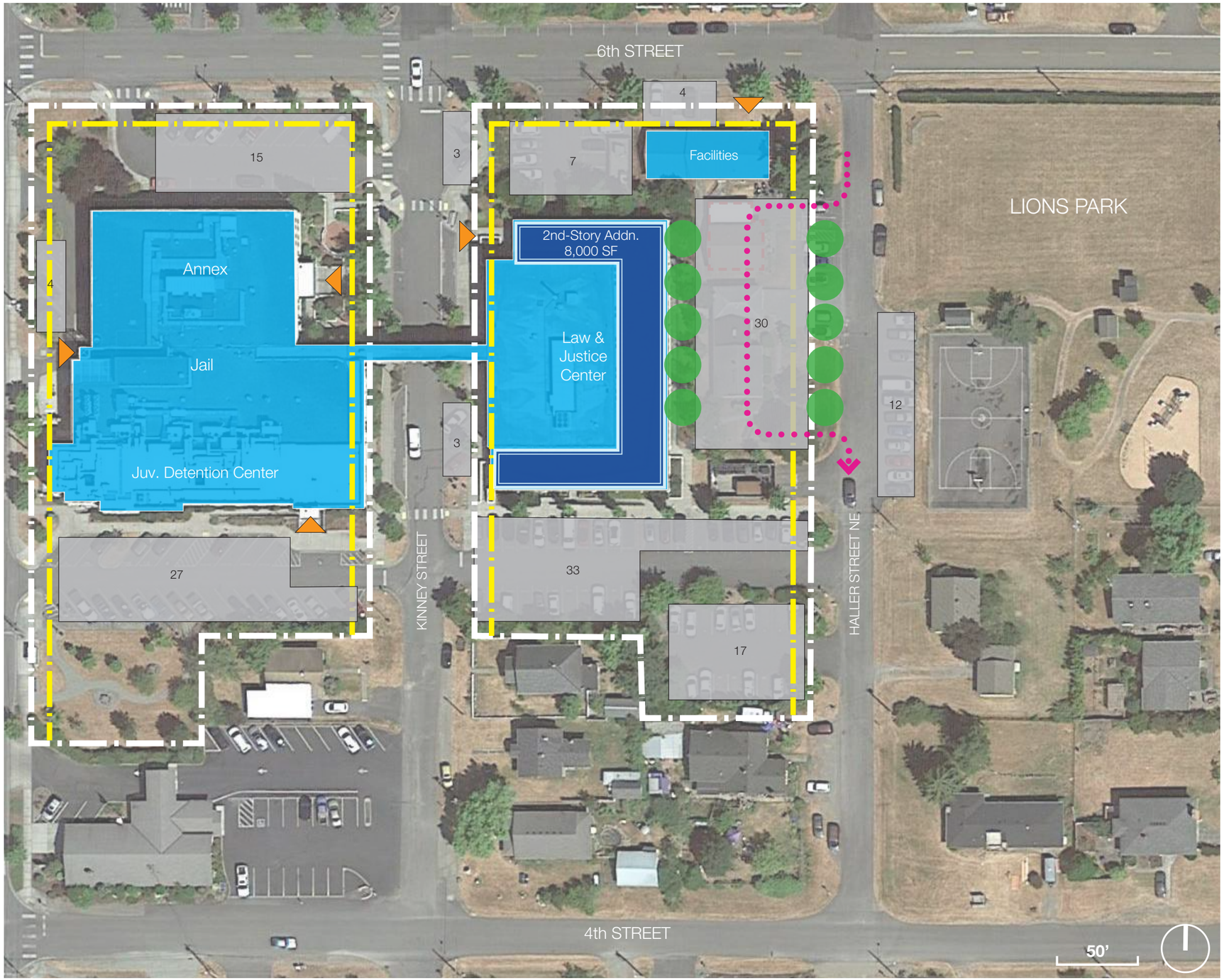


PROPOSED FIRST FLOOR



LAW & JUSTICE: SCENARIO B

2nd Level Addition, +8,000 SF; Create additional space for Sheriff and Prosecuting Attorney



Demolition:

- Dutton House
- DNR House

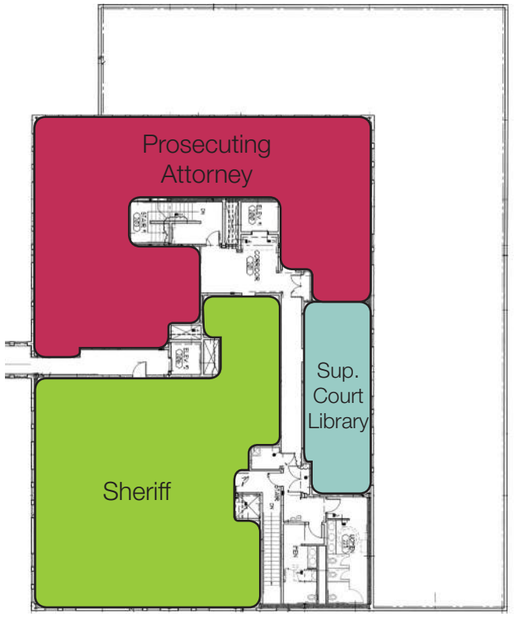
Proposed:

- Addition to existing second floor; 8,000 SF
- Reconfigure 1st & 2nd Floor Office Spaces
- 30 Additional off-street parking spaces

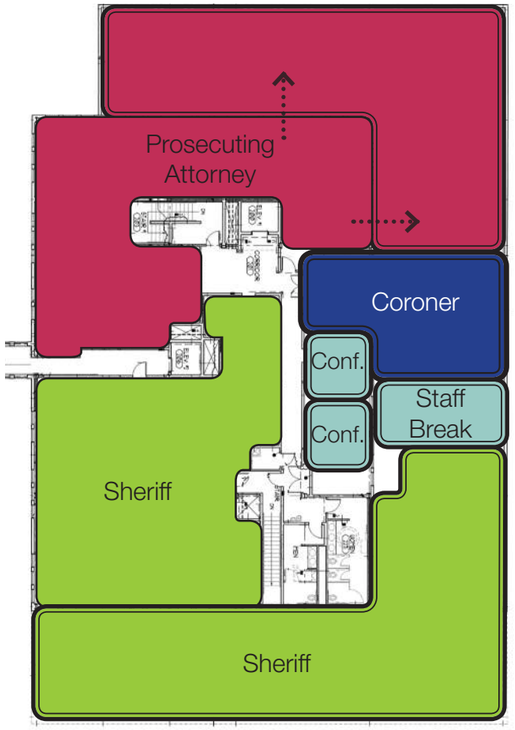
LAW & JUSTICE: SCENARIO B

2nd Level Addition, +8,000 SF; Create additional space for Sheriff and Prosecuting Attorney

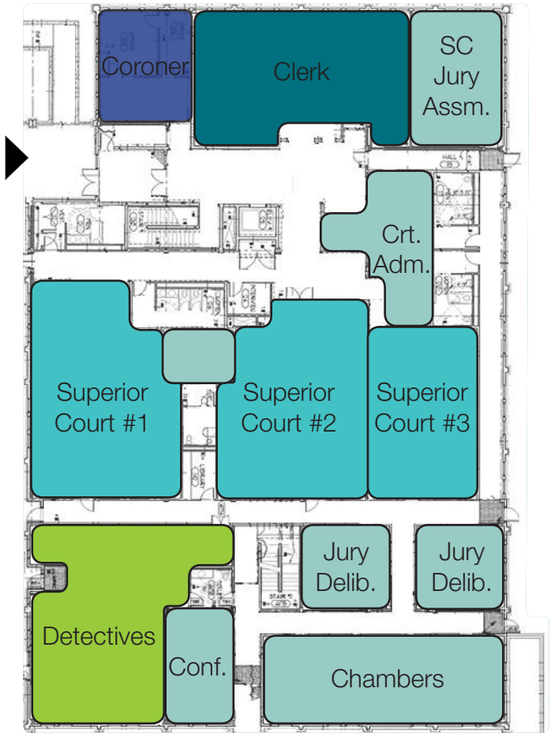
EXISTING SECOND FLOOR



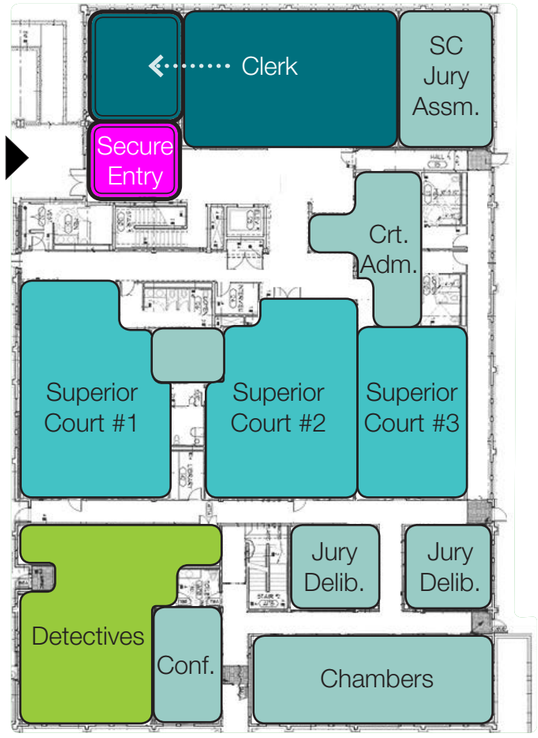
PROPOSED SECOND FLOOR



EXISTING FIRST FLOOR



PROPOSED FIRST FLOOR



LAW & JUSTICE: SCENARIO C

1-Story Addition, +10,000 SF; Consolidate Courts in Coupeville *or Expand District Court in Oak Harbor*



Demolition:

- Dutton House
- DNR House

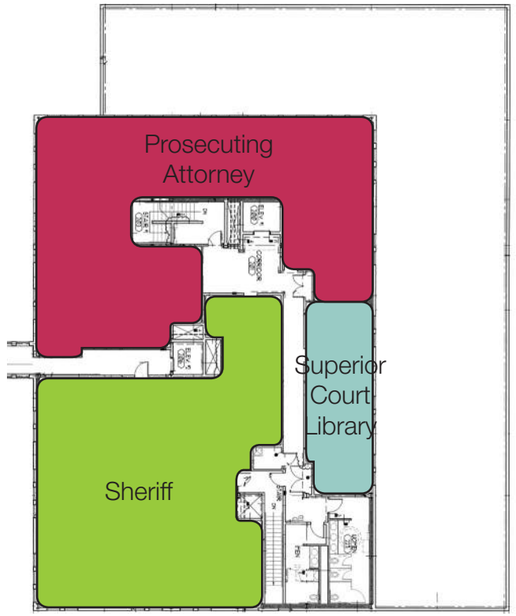
Proposed:

- If District & Superior Courts Consolidate
- 1-Story Addition 10,100 SF
- Reconfigure 1st & 2nd Floor Office Spaces

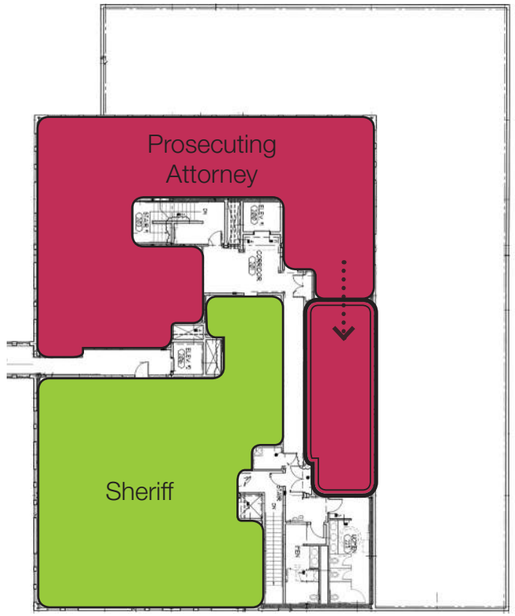
LAW & JUSTICE: SCENARIO C

1-Story Addition, +10,000 SF; Consolidate Courts in Coupeville *or Expand District Court in Oak Harbor*

EXISTING SECOND FLOOR

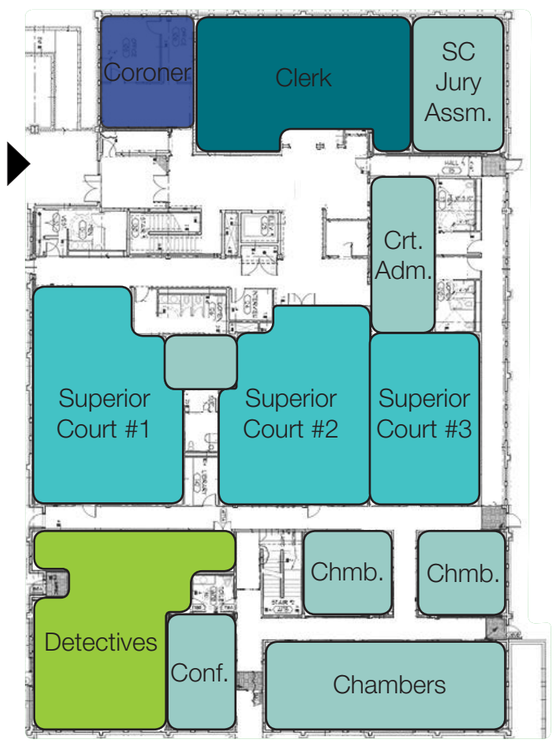


PROPOSED SECOND FLOOR

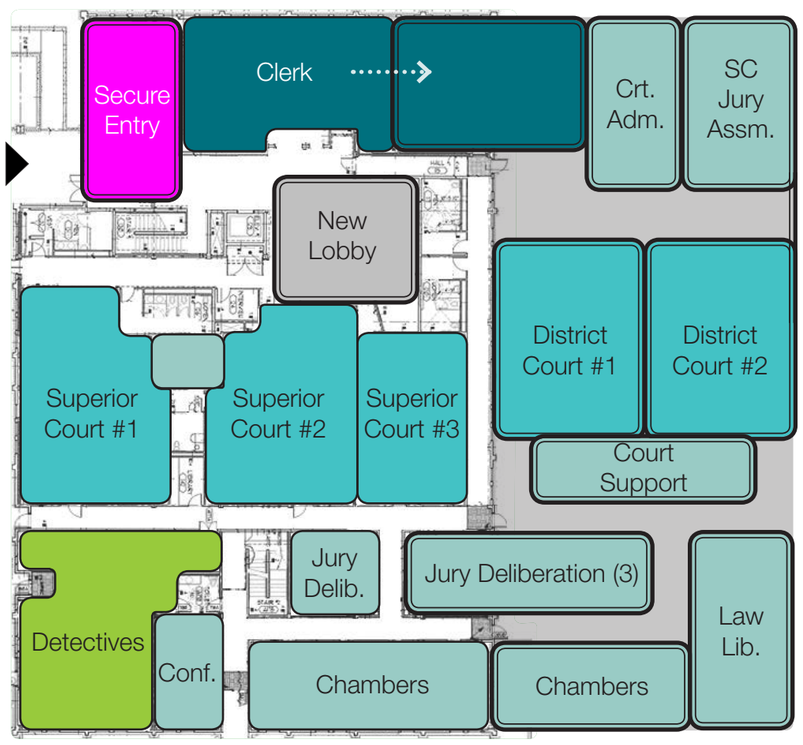


+ Consider 2nd floor (or 2-story) addition to accommodate additional Clerk/ Probation space if District Court consolidates in Coupeville

EXISTING FIRST FLOOR

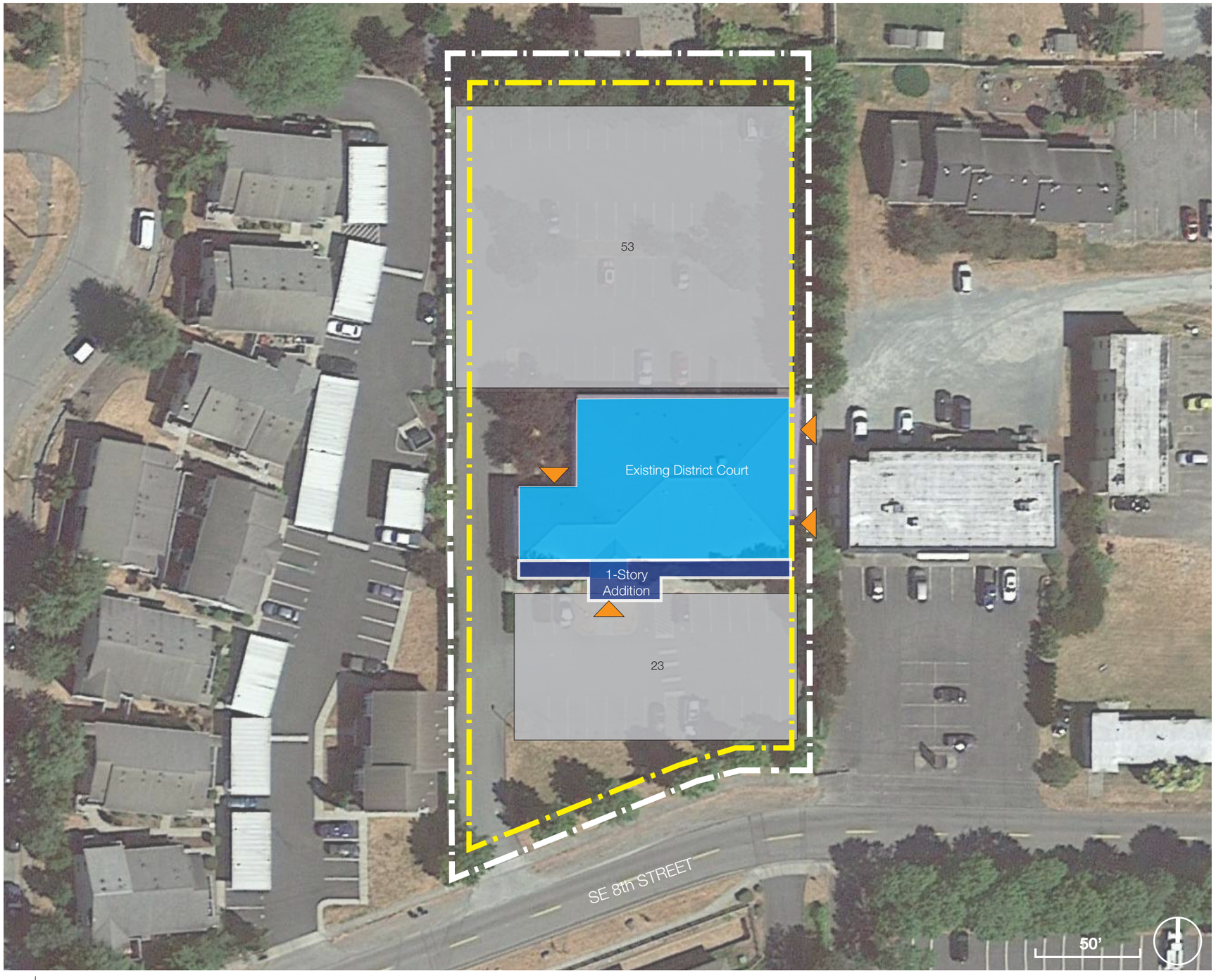


PROPOSED FIRST FLOOR



DISTRICT COURT: SCENARIO A

1-Story Addition, +2,000 SF *or Consolidate Courts in Coupeville*



Property Area: 1.4 Acres
Building GSF: 9,989 GSF
Zoning: Municipality

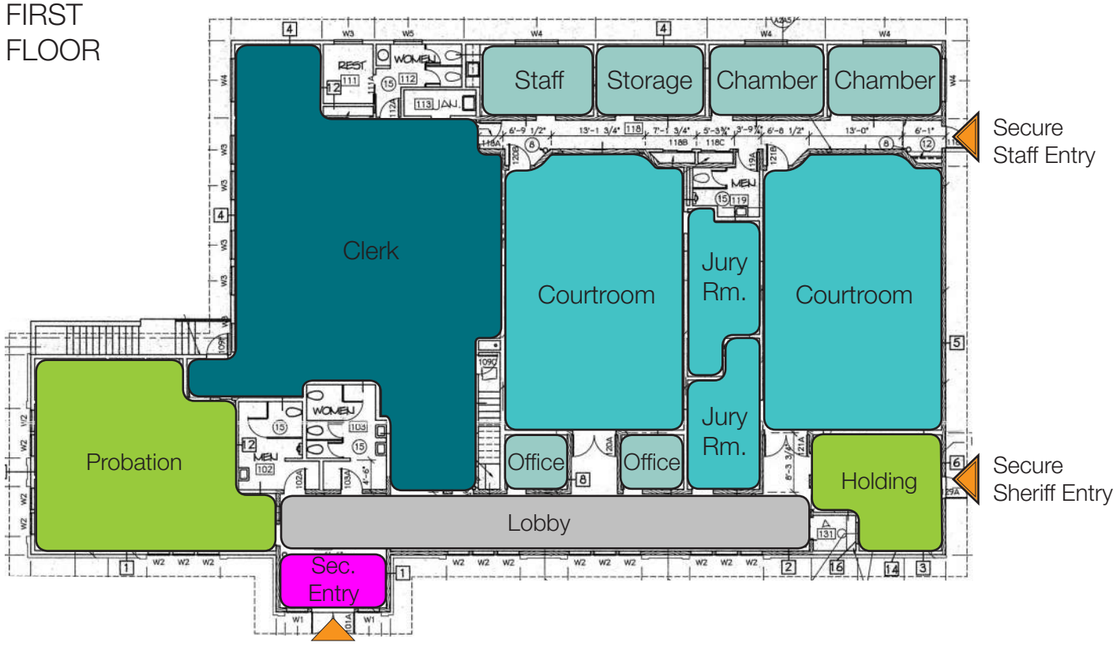
Proposed:

- 1-Story Addition, ~2,000 SF
- Separate circulation, improve entrance & security
- Relocate holding
- Add jury assembly room
- Expand Probation office

DISTRICT COURT: SCENARIO A

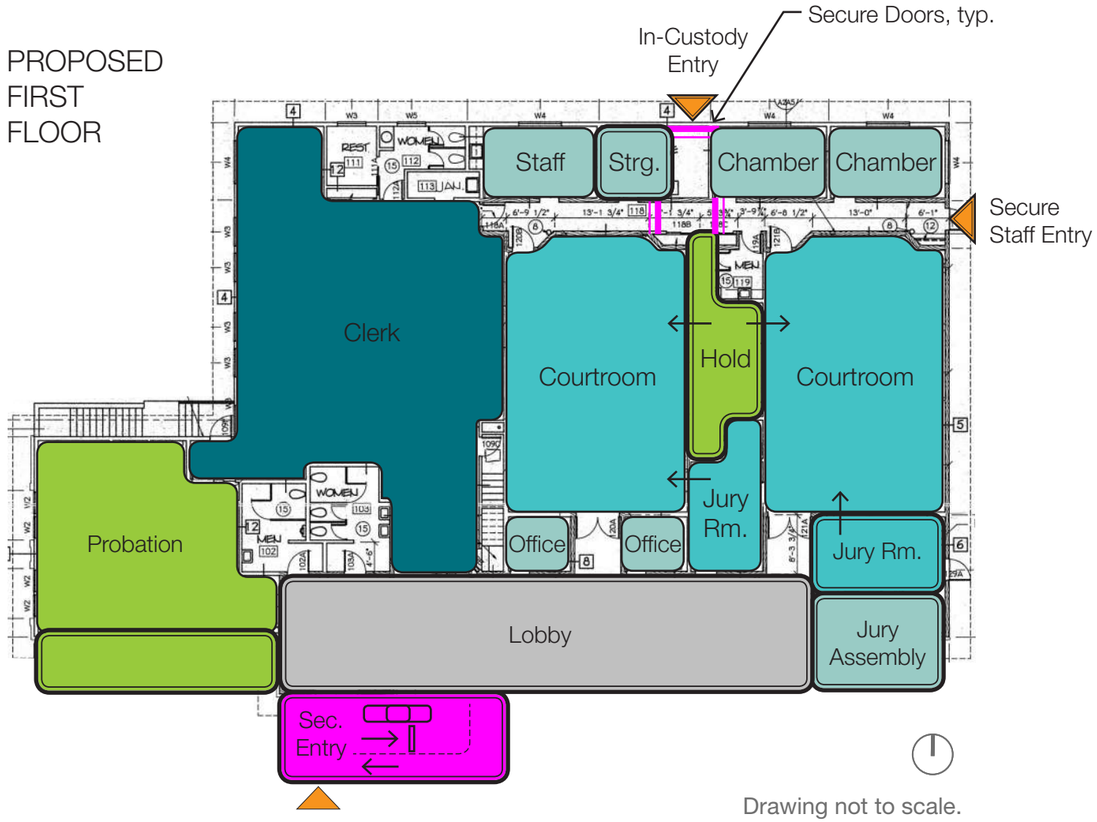
1-Story Addition, +2,000 SF *or Consolidate Courts in Coupeville*

EXISTING
FIRST
FLOOR



Drawing not to scale.

PROPOSED
FIRST
FLOOR

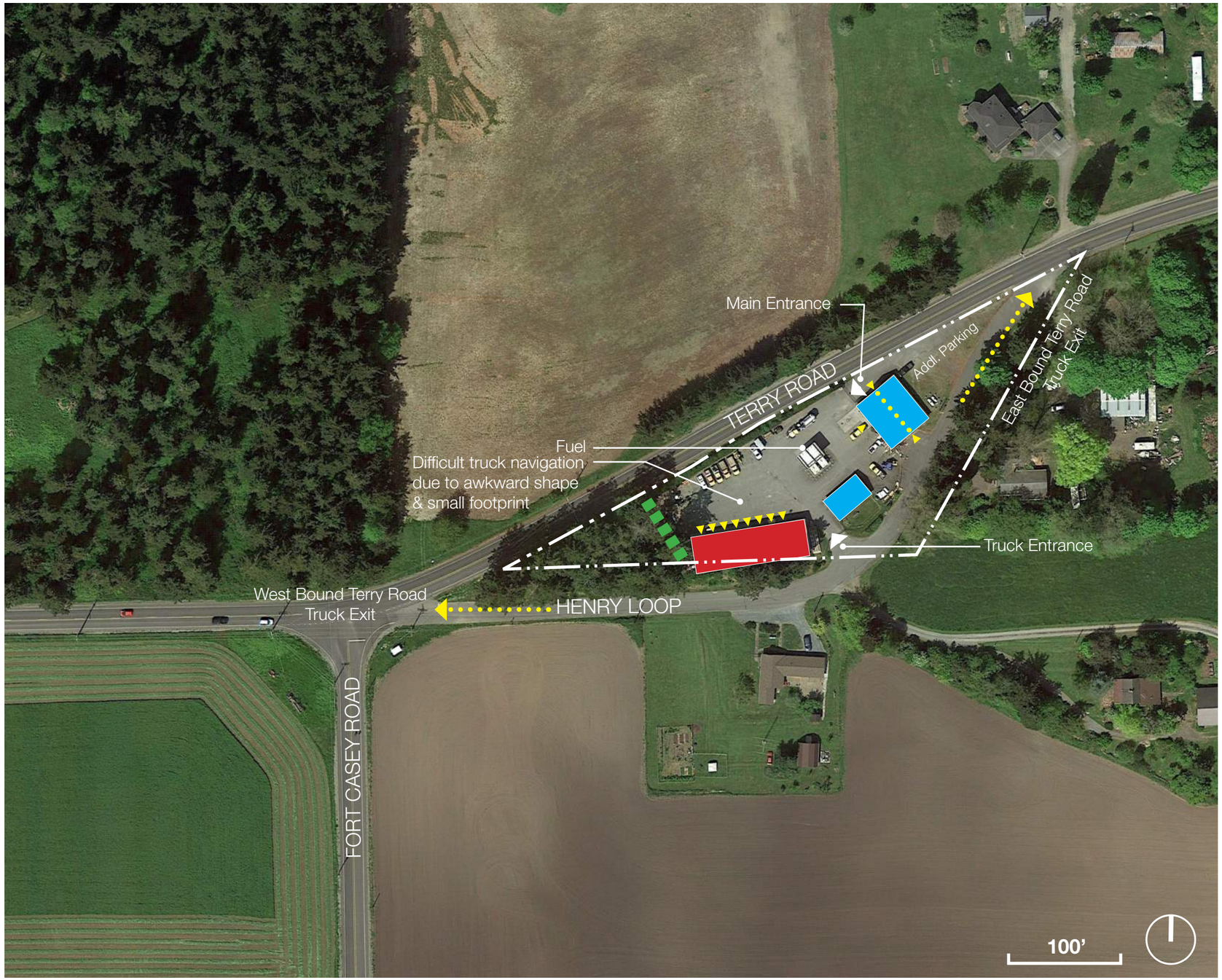


Drawing not to scale.

- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

COUPEVILLE ROAD SHOP

Site Analysis



SITE STATISTICS

Total County Property Area: 1.28 Acres
Zoning: Rural (R);

- Maximum Impervious Surface Ratio (% of Gross Site Area): 25% for parcels 5 acres or less in size. 10% for parcels greater than 5 acres in size.
- Minimum Open Space Ratio (% of Gross Site Area): 50%
- Maximum Building Coverage of Gross Site Area: 10%
- Maximum building height shall not exceed thirty-five (35) feet.

Conditioned Building Space (SF): 4,025
Conditioned Garage Bays: 2
Unconditioned Open Shed (SF): ~4,500
Unconditioned Garage Bays: 8

- Garage / Offices
- Open Garage / Shed
- Storage Building
- Dense Hedge
- Garage Bay

COUPEVILLE ROAD SHOP: SCENARIO A

Patmore Pit Site



Patmore Pit Site

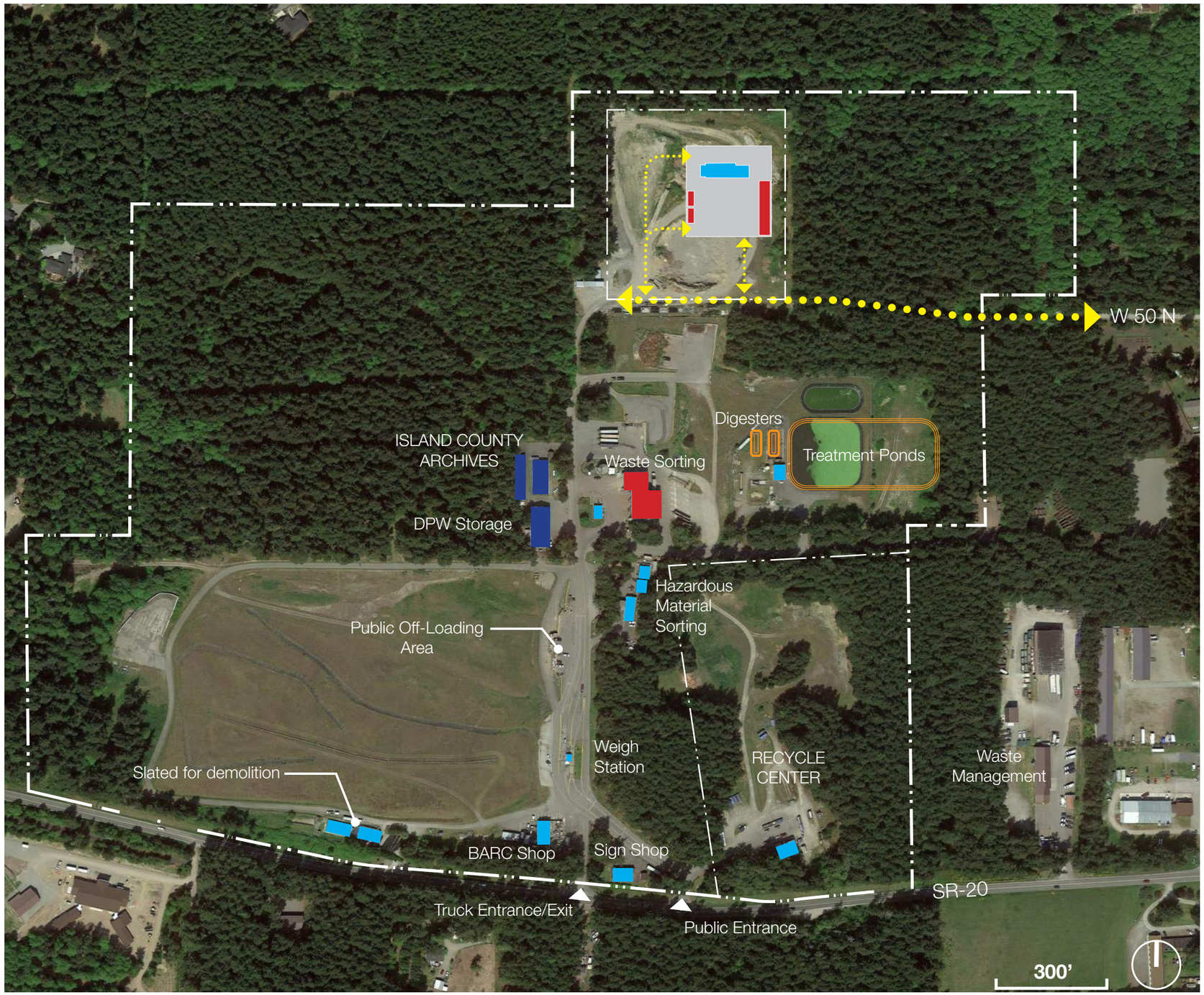
Pros:
- Relatively flat site for construction
- Space for truck turn-around; drive-thru garage
- Separates truck Roads traffic from public and transfer station traffic
- Allows for future improvements to transfer station
- Under county control
- Keep operations running during construction

Cons:
- Existing well on site may limit location of improvements

Garage / Offices
Open Garage / Shed
Storage Building
Dense Hedge
Garage Bay

COUPEVILLE ROAD SHOP: SCENARIO B

North Materials Storage Site



North Materials Storage Site

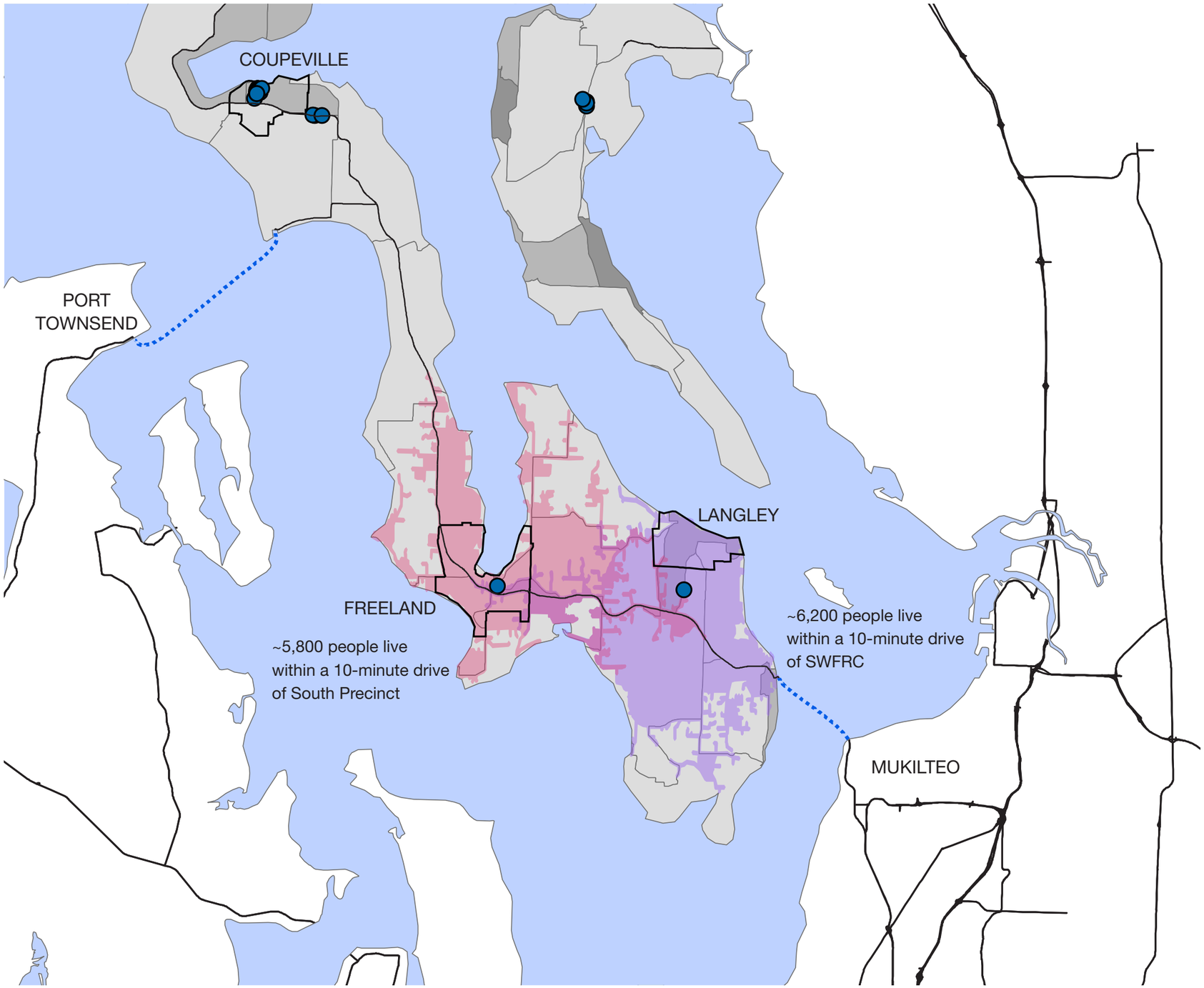
Pros:
- Space for truck turn-around; drive-thru garage
- Separates Roads traffic from public and transfer station traffic
- Allows for future improvements to transfer station
- Under county control
- Secluded location for operations
- Keep operations running during construction

Cons:
- Need to develop secure access road to W 50 N
- Required to regrade area for construction and access to site location

Garage / Offices
Open Garage / Shed
Storage Building
Dense Hedge
Garage Bay

SOUTH WHIDBEY

Drive-time & Population Analysis



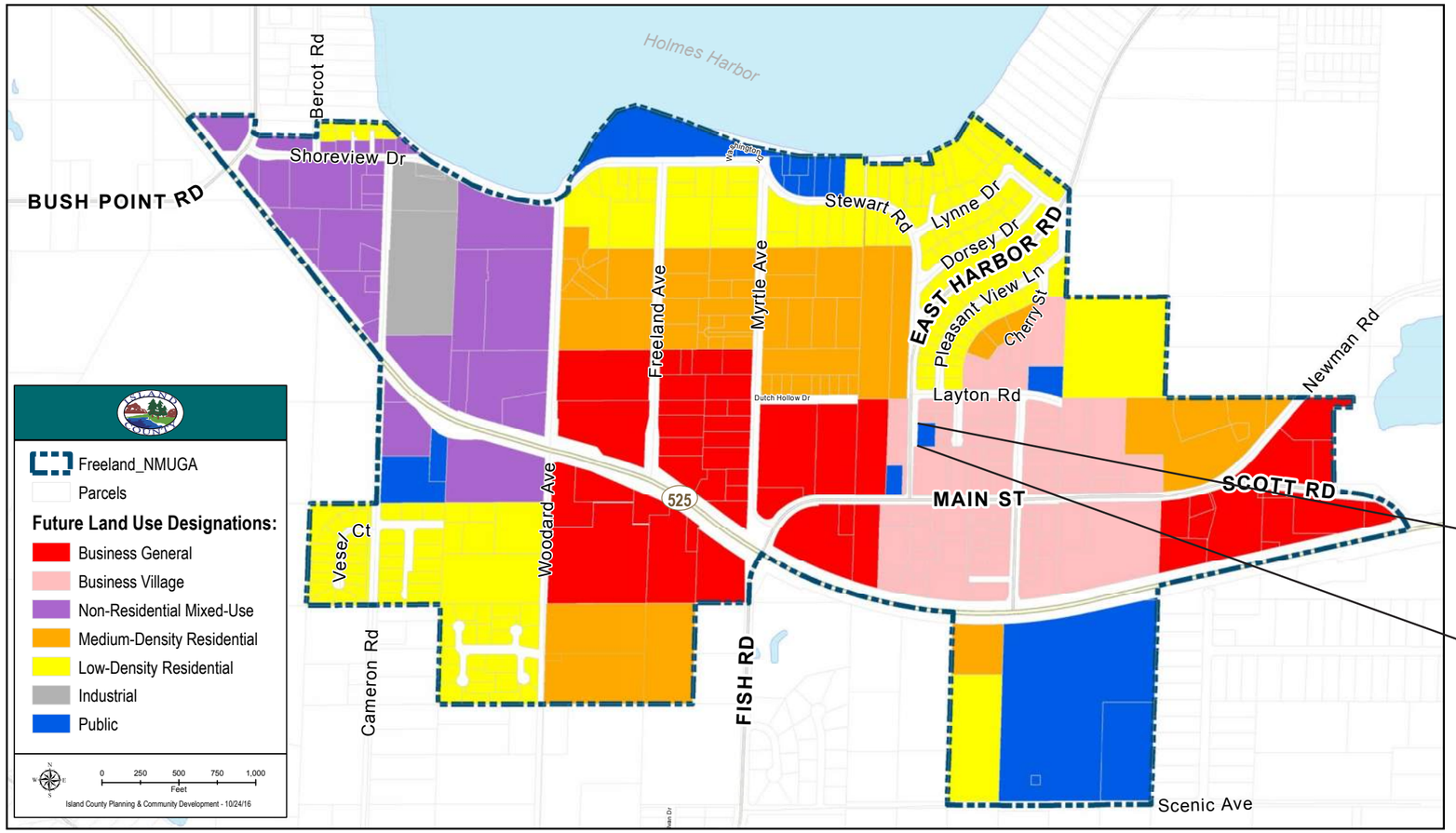
- County Facility
- Urban Growth Boundary
- Census Tract - Under 500 People / Sq. Mile
- Census Tract - 500-1000 People / Sq. Mile
- Census Tract - 1000-3000 People / Sq. Mile
- Census Tract - 3000+ People / Sq. Mile
- 10-Minute Drive from Family Services
- 10-Minute Drive from Sheriff - South Precinct

* Freeland to Coupeville - 25-minute drive time
SWFRC to Coupeville - 35-minute drive time

Drawing not to scale.

SOUTH PRECINCT REPLACEMENT

- Find alternate site
- Replace 2,800 GSF existing South Precinct
- Collocate additional County functions?



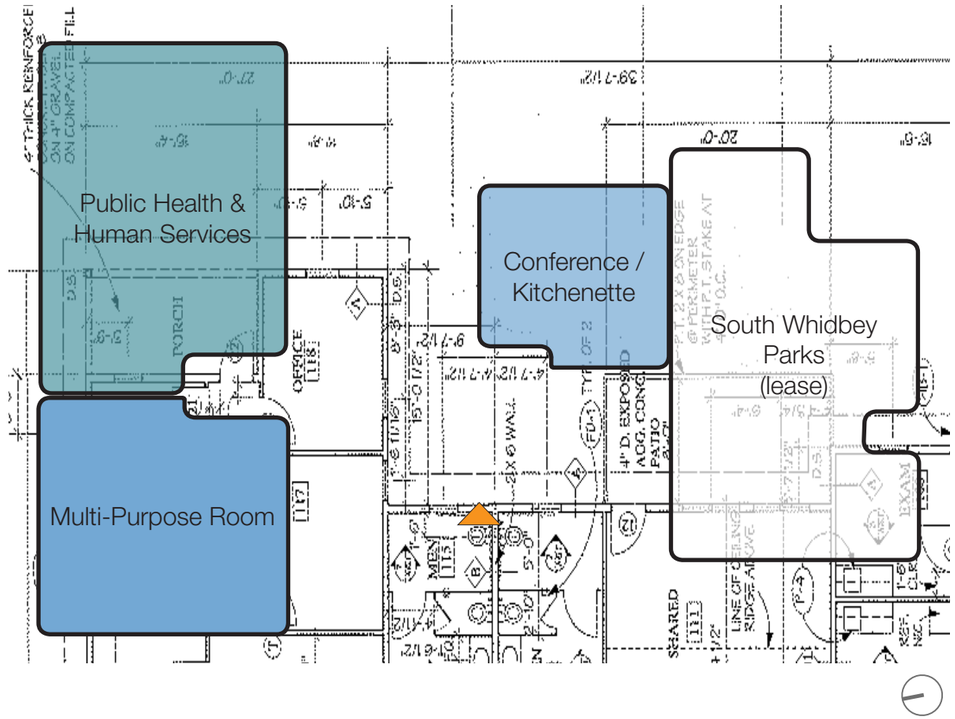




SOUTH WHIDBEY FAMILY RESOURCE CENTER

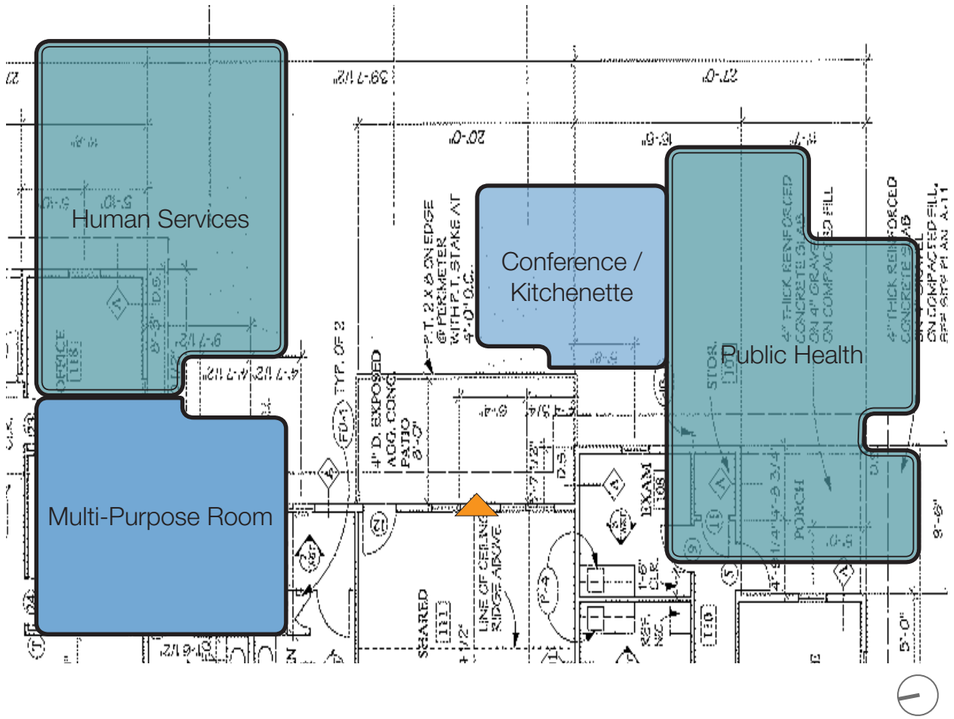
Backfill space when South Whidbey Parks develops its own building

EXISTING FIRST FLOOR



Drawing not to scale.

PROPOSED FIRST FLOOR (WHEN TENANT MOVES OUT)

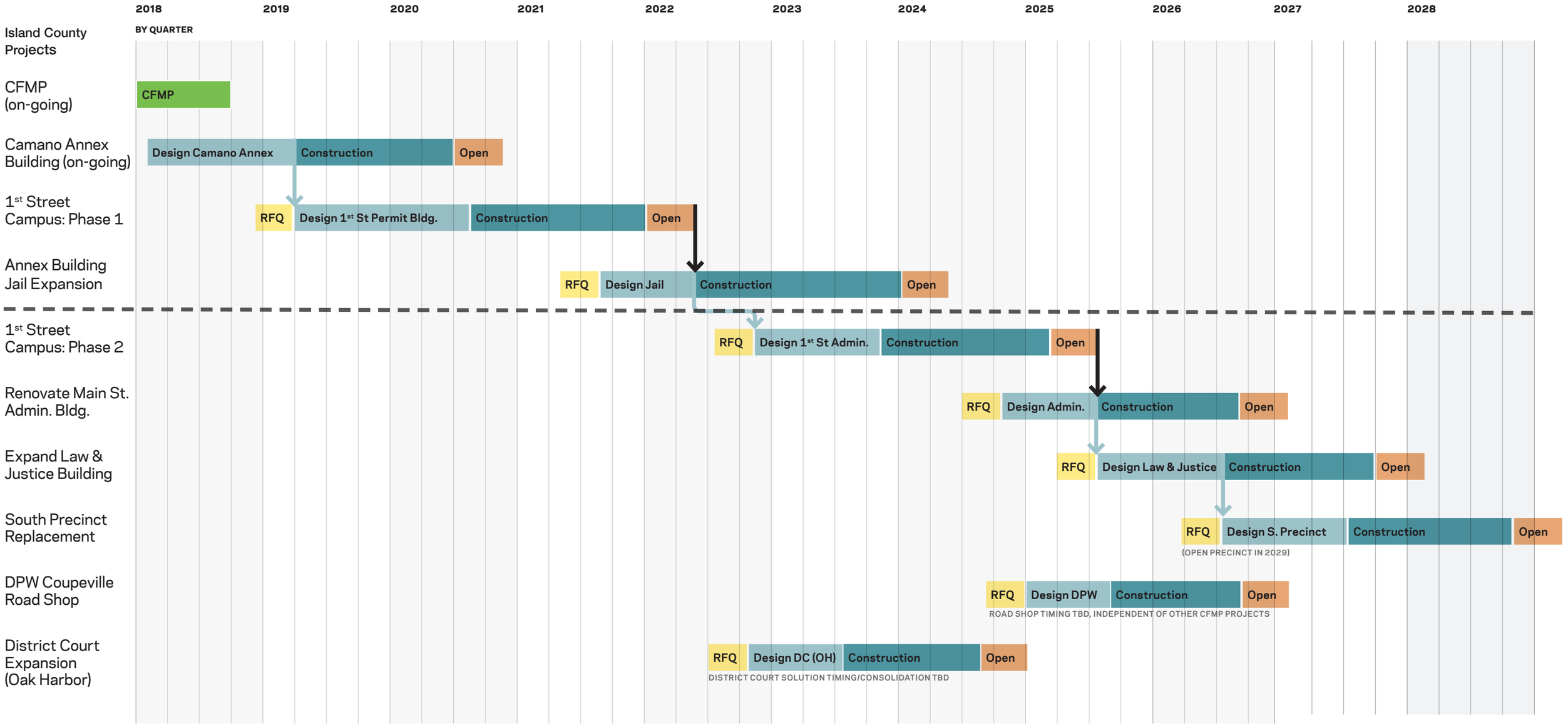


Drawing not to scale.

- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

POTENTIAL TIMELINE

DRAFT CFMP Project Implementation



↓ Project phasing driven only by limiting number of projects in design.

↓ Project phasing driven by successful completion of prior project; building vacated prior to construction.

STUDY PURPOSE & PROCESS

Comprehensive Facilities Master Plan Study Process

TASKS

KICK-OFF

1 PROJECT LOGISTICS
- Master Plan Core Team
  - Facilities
  - Corrections
  - Public Works
- Schedule
- Communications

2 LEADERSHIP SUMMIT
- Project Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

3 CAMPUS TOURS (as needed)
- Jail
- Law & Justice Building
- North Whidbey
  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

8 DEVELOPMENT / RENOVATION ALTERNATIVES
- Camano Island Campus
- North Whidbey Precinct
- North Whidbey District Court
- Coupeville Campus
  - Jail
  - Administrative Functions

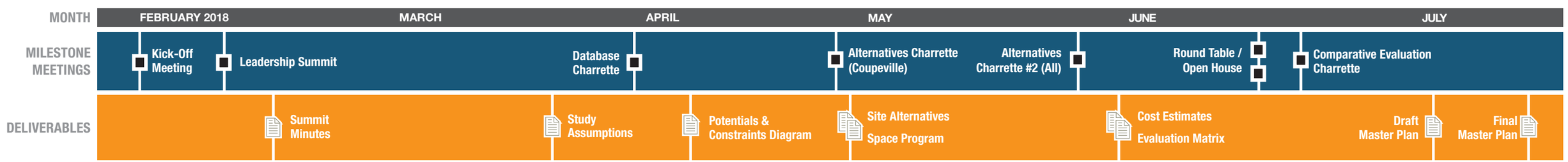
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DOCUMENTATION

12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation



July 20, 2018
COMMITTEE CHECK-IN
Comprehensive Facilities Master Plan

& July 24, 2018
ISLAND COUNTY BOC ROUND TABLE
CFMP Discussion Notes

7/20 Attendees:

Helen Price Johnson	~~Elaine Marlow~~	Kim Selby
~~Mary Engle~~	Bill Oakes	
Chris Garden	~~Lynda Richards~~	
Keith Higman	Larry Van Horn	
	Mark Brown	

Purpose of the Meeting:

- ✓ Review Round Table & Staff Open House Feedback
- ✓ Evaluate "Preferred" Concepts

[See presentation file for other information. See also 7/24 Round Table presentation file; feedback from Round Table discussion listed in green.]

Review Feedback

- **Open House / Round Table**
  - Staff comments circulated previously. Discussed in general.
  - Feedback has been positive. Staff appreciated being included.
  - Bulk of post-event comments has been related to correcting misinformation shared in local paper's article.
- **Jail Alternatives Conversation, 7/18** (Jose Briones & NBBJ)
  - Desire to add area for work release beds, possibly on ground floor (separate location from general population)
  - Need to add costs for renovations to existing cells – doors, locks, window replacement
  - Will coordinate Larry's CIP costs to make sure Annex project doesn't account for already known projects.
- **Court Consolidation Conversation, 7/19** (Greg Barker, Judge Hawkins, Larry Van Horn & NBBJ)
  - Discussion of co-locating District Court with Superior Court in Coupeville, Main Street campus. Should be "seriously" considered during CFMP process.
  - Where would probation occur? Does a presence need to be maintained in Oak Harbor?
    - Staff currently go to South Whidbey & Camano occasionally, but don't know where.
    - Assumption [during previous conference call] was that meetings occurred in precincts. Mark & Chris do not think that is the case.

- Parking concern – where would increased number of jurors park? Did movement of parking demand to 1st Street campus get replaced with colocation of courts' parking demand?
- Clerk FTEs/space
  - Essentially adding all existing staff and right-sized space together
  - Courts operate on different, separate systems.
  - Colocation would be beneficial but would not really reduce space needs for clerks.
- 5 Courtrooms (maybe 6 in future)
  - 3 jury courtrooms
  - 2 hearing rooms
  - Possibly +1 jury courtroom if additional judge were needed due to population growth in future
  - 4 (possibly 5) judges chambers (3 existing judges + 1 district court commissioner)
  - Collocating judges would help them cover for each other, improved scheduling opportunities
  - Assume courtrooms are 'unassigned' to improve flexibility and scheduling
- What would County do with Oak Harbor building?
  - Would Oak Harbor lease it for municipal court? Would that be less likely to occur if they get rid of their jail?
  - Mark anticipates the city will get to a jail decision soon. They are evaluating what their options are and the associated costs. "What is cheapest?"

Alternatives Discussion

- No changes to Annex/ Jail renovation costs yet made per recent jail conversation
- No changes to Law & Justice/ Admin building alternatives yet made per recent courts conversation
- 1st Street Phase 1 Building
  - Assumption to-date includes hearing room that is "warm" or technology-compatible to serve as local command center in case of emergency
    - Dedicated, "hot" emergency operations center" seems to be too much
    - Need flexible space and dedicated 1-2 office/storage space for Emergency Management
    - Location should be above ground and have good wi-fi, cellular access [unlike current board room located in Annex basement]
    - IT located here makes this make sense
  - IT server room and majority of staff to be included. Assume some IT office space will also be included at Main Street campus.
- County does not have to renovate Admin Building for interim use by existing tenants. Need to decide if interim renovation is warranted or small facilities project to make use of BOC and/or IT space vacated for 1st Street phase 1 building.

- Is it more efficient to build two 1st Street projects at the same time?
    - Yes, potentially; but does that cost delay renovation of the jail?
    - Does delaying jail renovation "allow" other tenants to use Annex in the meantime, who then need to be relocated?
- Need to understand County's financial capacity. What income streams would the County be willing to dedicate to finance all or part of "phase 1"
    - First two projects could be ~$40M
    - First three projects could be ~$52M
    - DPW has $7M to contribute to 1st Street Phase 1 building
    - Need bond counsel or financial consulting to help determine options

Round Table Phase 1 Discussion, 7/24

- 1st Street [first building]
    - All direct reports to Commissioners should be located at 1st Street campus, at first building.
        - Leaving GSA & Human Resources at Main Street campus is uncomfortable
        - Do they need to come in the first building or the second?
    - Offices, conference rooms, storage and support spaces all assumed
    - Command center capability of hearing room
    - Needs kitchen/ break space (both for staff daily use and in case of emergency command center use)
- When customers come for counter services, which [multiple] departments are they coming to?
    - Planning & Assessor
    - Planning, Public Health & Public Works
    - Assessor, Auditor & Treasurer mostly. Sometimes Prosecuting Attorney as well.
    - HR & IT have "customers" everywhere
        - Need to consider offices & storage at both Coupeville campuses
        - At minimum, need itinerant, "touchdown" spaces for visiting staff who spend majority of time elsewhere
    - GSA also serve courts: public defenders (Christenson) & security (Law & Justice), Board of Equalization (proximity to Assessor)
    - Kiosks have helped reduce foot traffic
    - Transactions are increasingly online
- Does Jail/Annex renovation belong in phase 1?
    - Additional capacity is needed
        - 58 existing beds
        - 67 inmates in jail, 7/23/2018
        - "Jail cannot wait 20 years"
    - 1st Street campus [first] building vacates tenants from Annex
    - Annex is most likely location for adding jail capacity, without having to find new site for new, larger jail

    - Concern the County should take care of employees with right-sized facilities, space needs, etc. before addressing jail population?
    - Cost analysis of increased operating costs with larger jail not yet completed, not financial [or risk] analysis of operating impacts to house Island County jail population (or partial population) elsewhere.
        - Concern that some counties have expanded jails and cannot operate them
- Does a law & justice campus at Main Street create a different culture for County functions and staff? Is it the right operational solution? Seems to be a strong customer-focused solution to provide residents clarity on where to go.
- Last County master plan was written nearly 20 years ago and most of the identified projects have been completed. This CFMP is addressing the next 20 years of needs, projects.
- Will 2 Coupeville campuses warrant golf carts or easy transport between 2 locations?
- Preliminary cost table shared, briefly. Definition of phase 1 projects could represent $40M or more, depending on timing and design.
- Financial consultant needed to advise committee on potential solutions

Evaluation Criteria with Round Table, 7/24 edits

- NBBJ shared example matrix from similar study done for Ada County, Idaho
- Potential Island County criteria presented, with opportunity to weight criteria:
    4 highest priority
    3 secondary importance
    2 fair-middling importance
    1 least important
- Discussed need to review comparative evaluation criteria with Board. Committee reviewed and edited criteria (weighting) as follows:
    1. Maximizes return on investment (4)
    2. Creates or enhances customer service approach (4)
    3. Accommodates long-term needs (4)
    4. Improves operational efficiency & effectiveness (3)
    5. Addresses near-term needs (3)
    6. Ease of implementation/ phasing (2)
    7. Aligns with Town priorities (2)
- Edits to criteria (weights), per Round Table discussion:
    1. Invests money for complete project, without needing future project(s) (3)
    2. Creates or enhances customer service approach (4)
    3. Accommodates long-term needs (4)
    4. Improves operational efficiency & effectiveness (4)
    5. Addresses near-term, urgent needs (4)
    6. Ease of implementation/ phasing (1)
    7. Aligns with Town priorities (2)
    8. Defines affordable project (4)

    [criteria will be reordered by priority weights: 4-1, in matrix]

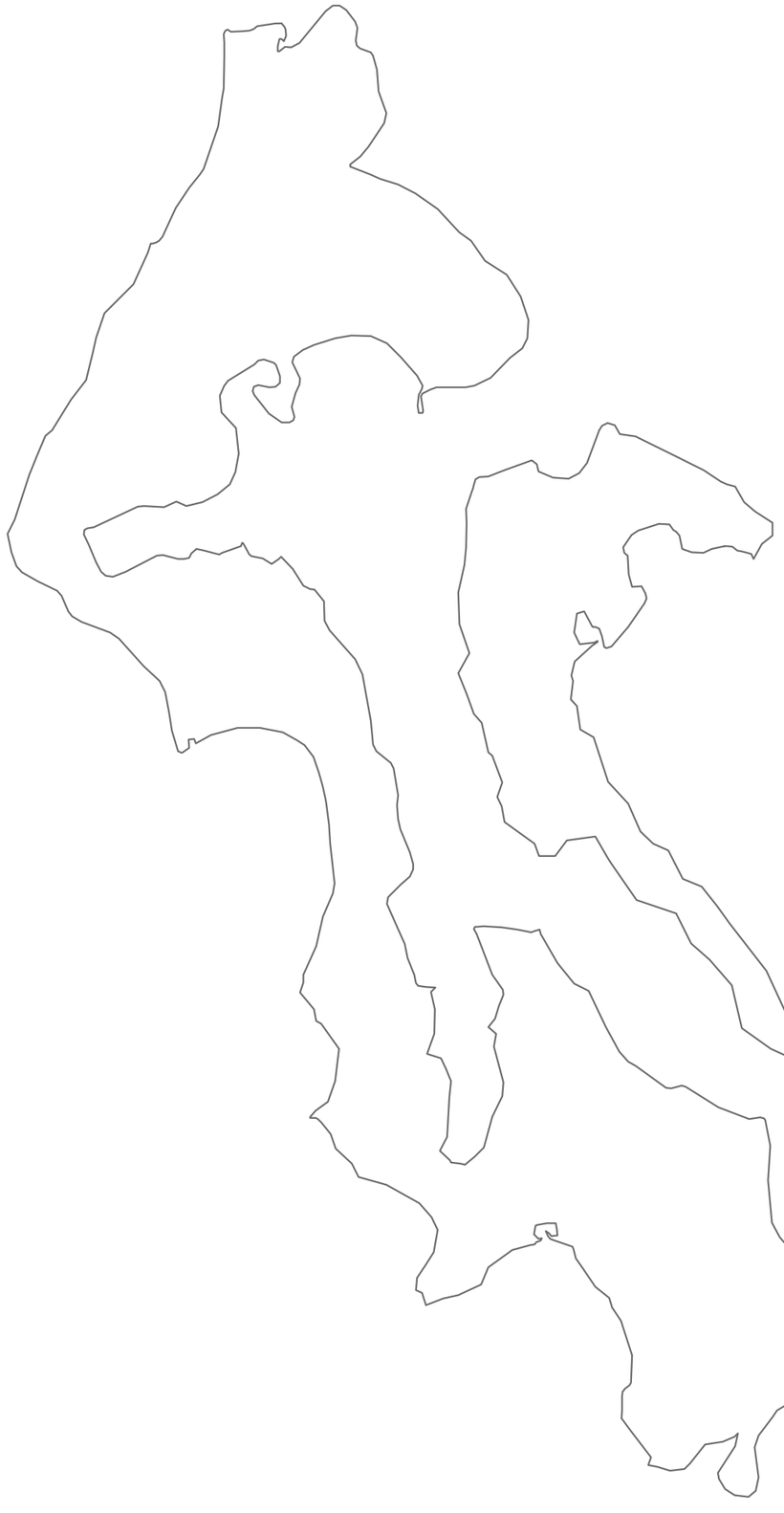
- Design quality & aesthetics of local city halls mentioned as desirable for their light, airy & welcoming spaces
    - City of Winslow
    - City of Woodinville
    - City of Gig Harbor

Next Steps

- Committee will ask for input at Tuesday's Round Table. NBBJ to attend.
    - Confirm definition of "phase 1" – buildings and tenants
    - Seek input on criteria and priorities
- Need to consider additional consulting from public financing expert to help make decisions.
    - NBBJ to provide potential contacts
- Larry to provide NBBJ with current CIP

ISLAND COUNTY 2036 COMPREHENSIVE FACILITIES MASTER PLAN

ROUND TABLE UPDATE



June 26, 2018

nbbj

COMPREHENSIVE FACILITIES MASTER PLAN

Round Table Session Agenda

Purpose of the Meeting:

- Confirm “Phase 1” Definition
- Gain Feedback on Potential Evaluation Criteria

Review Study Purpose & Process

Confirm “Phase 1”

- 1st Street Campus: Phase 1
- Annex Building: Jail Expansion

Discuss Preliminary Evaluation Criteria & Weighting

Next Steps

STUDY PURPOSE & PROCESS

2036 Comprehensive Facilities Master Plan Study Process

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- Master Plan Core Team
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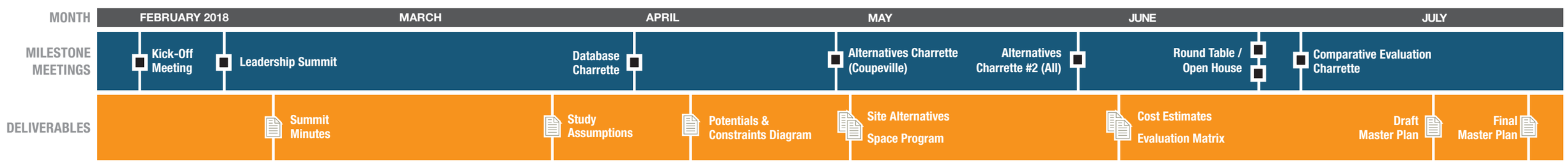
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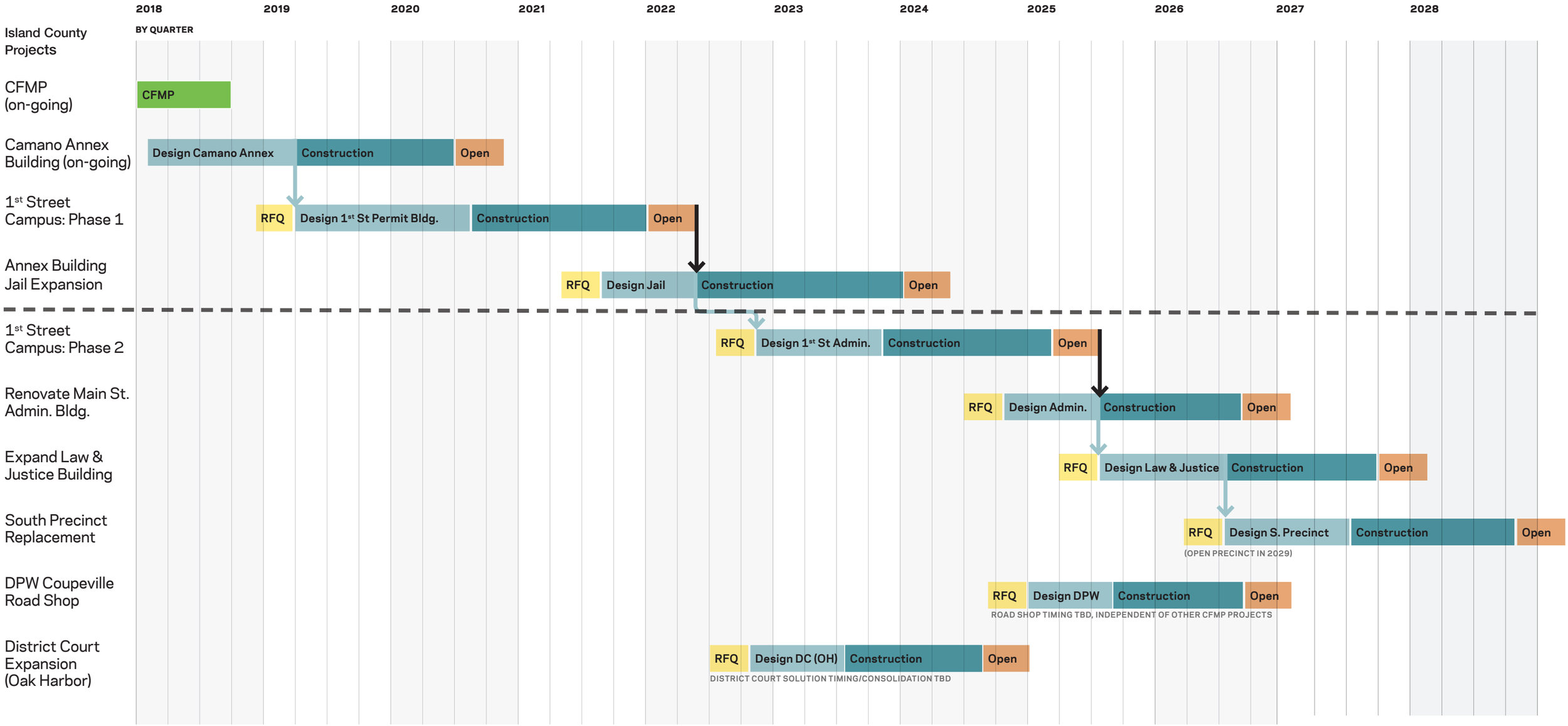
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POTENTIAL TIMELINE

DRAFT CFMP Project Implementation

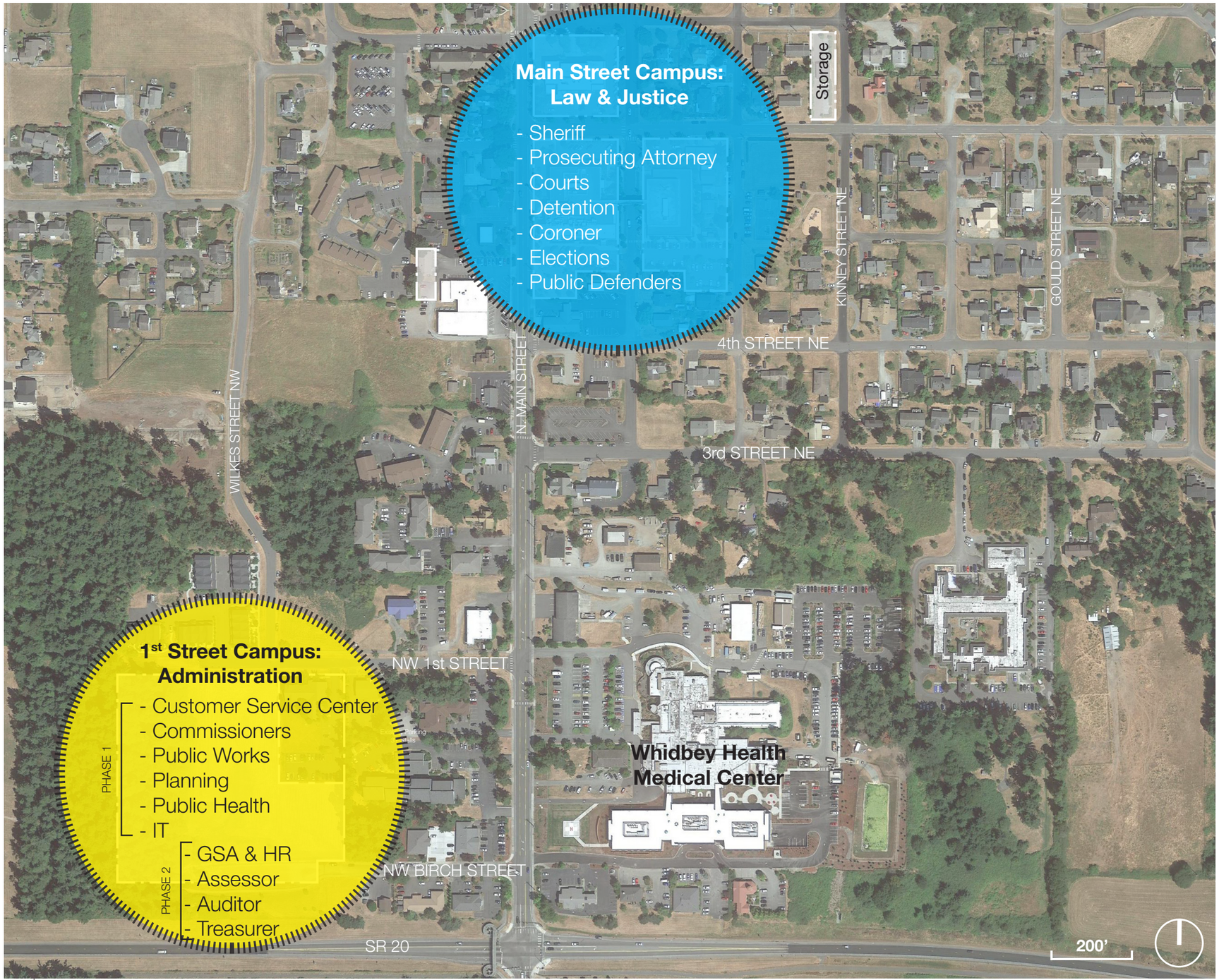


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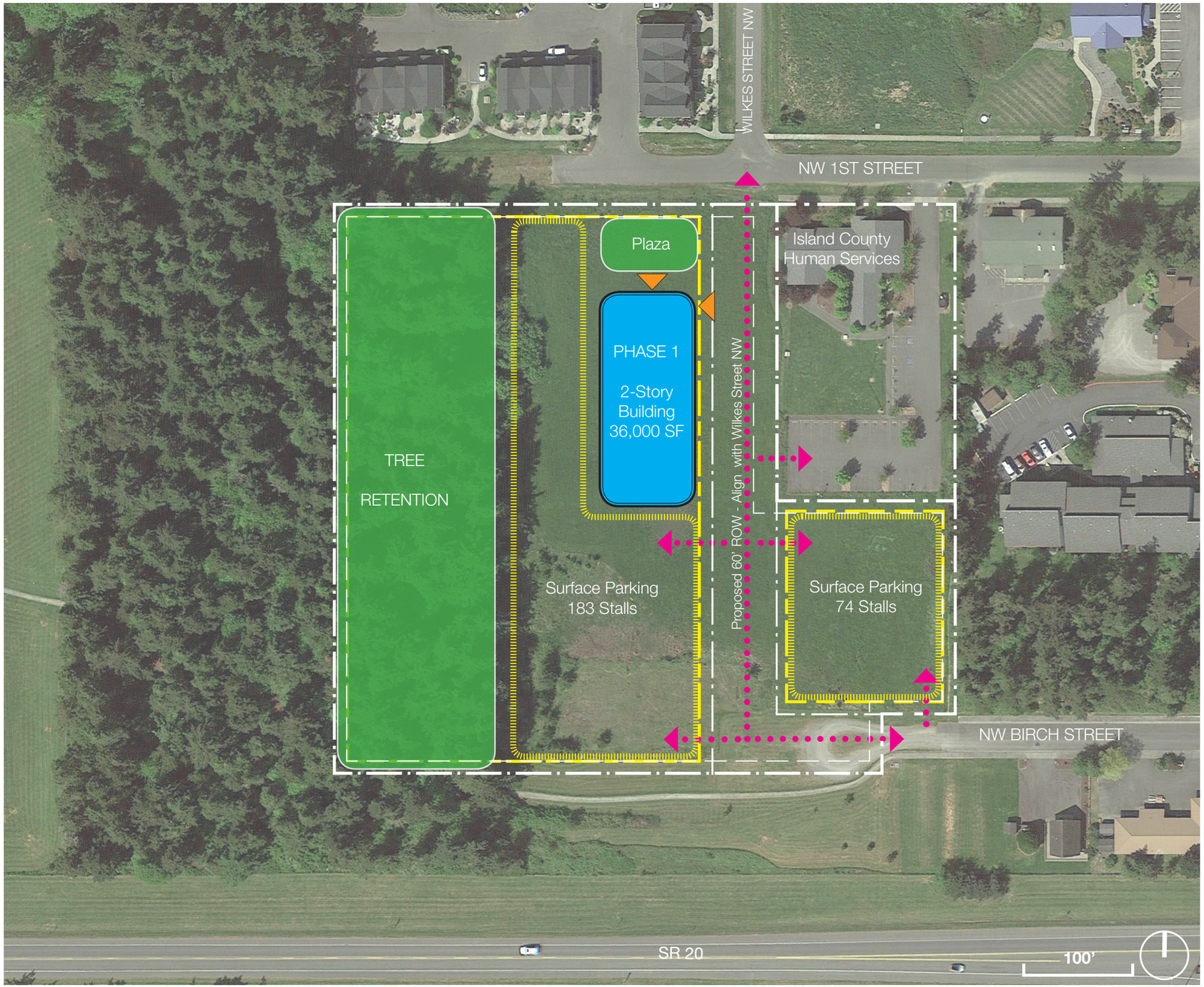
COUPEVILLE CAMPUS CONCEPT

Main St. Campus | 1st St. Campus



1ST ST. CAMPUS: PHASE 1 SCENARIO A

Customer Service Center / Public Works / Planning & Community Development / Public Health / Info. Technology / County Board of Commissioners



SITE STATISTICS

Total County Property Area: 5.43 Acres
Total New Building Development: 36,000 SF

Parking Assumptions:

Visitors:	1 Stall per 1,000 GSF
Structured Stall:	400 SF/Stall
Surface Stall:	325 SF/Stall

Required Parking:

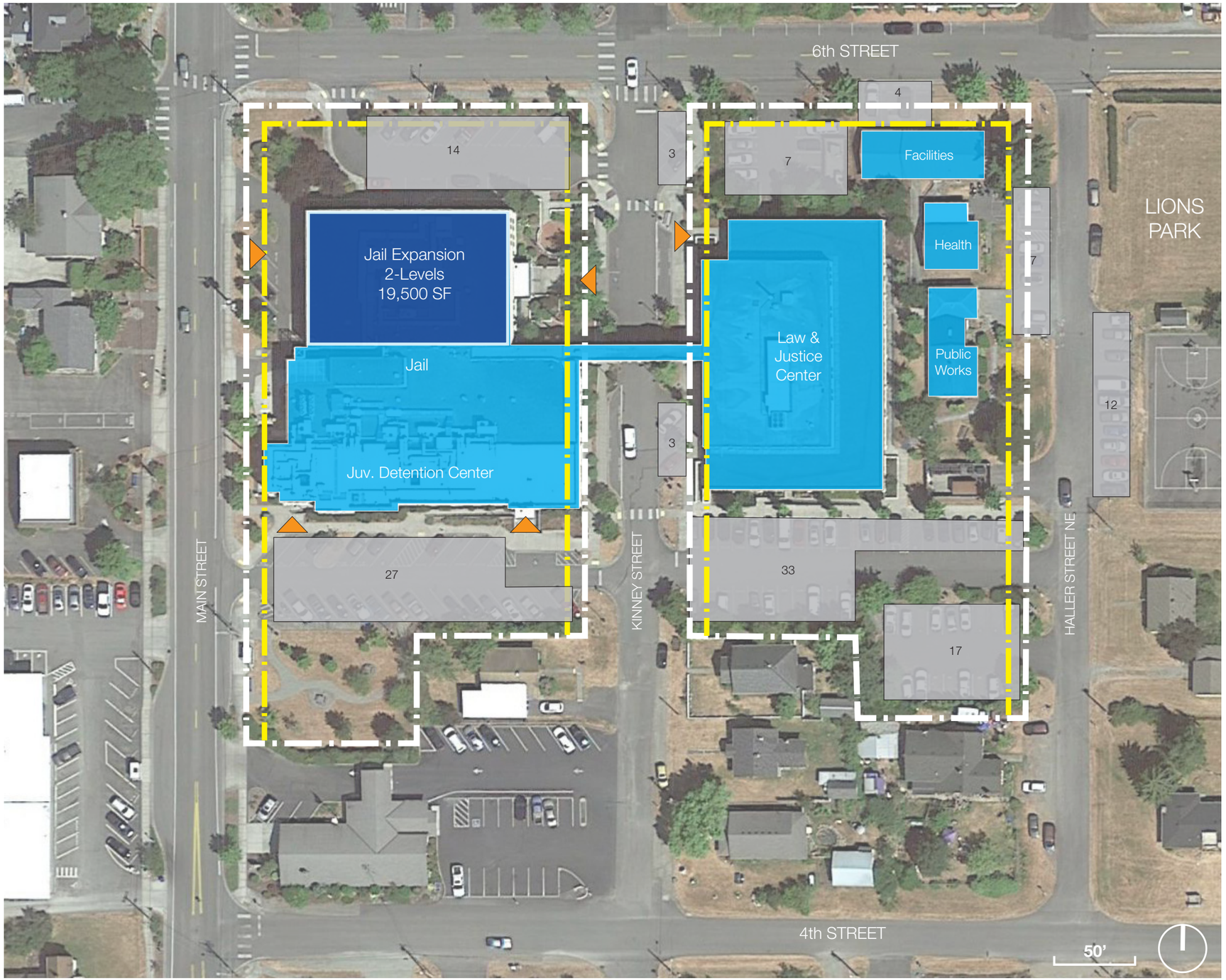
WEST PARCEL:	136	Employee Vehicles
	36	Visitors
	14	Fleet Vehicles
	186	Stalls Required
	183	*Stalls Provided*
EAST PARCEL:	*74*	*Stalls Provided*
	257	*TOTAL Stalls Provided*

PHASE 1 TENANTS:
- Board of County Commissioners
- Public Works
- Public Health
- Planning & Community Development
- Information Technology

Offices
Primary Pedestrian Entrance
Vehicular Circulation

SELECT ALTERNATIVES

Jail Expansion within Annex Building

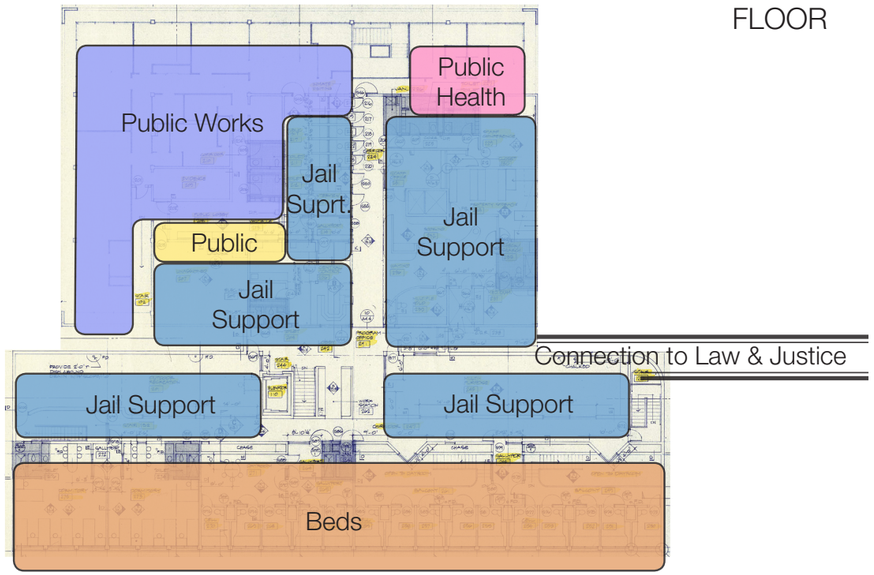


Proposed:
- Develop new jail expansion for Jail Beds and Jail Support

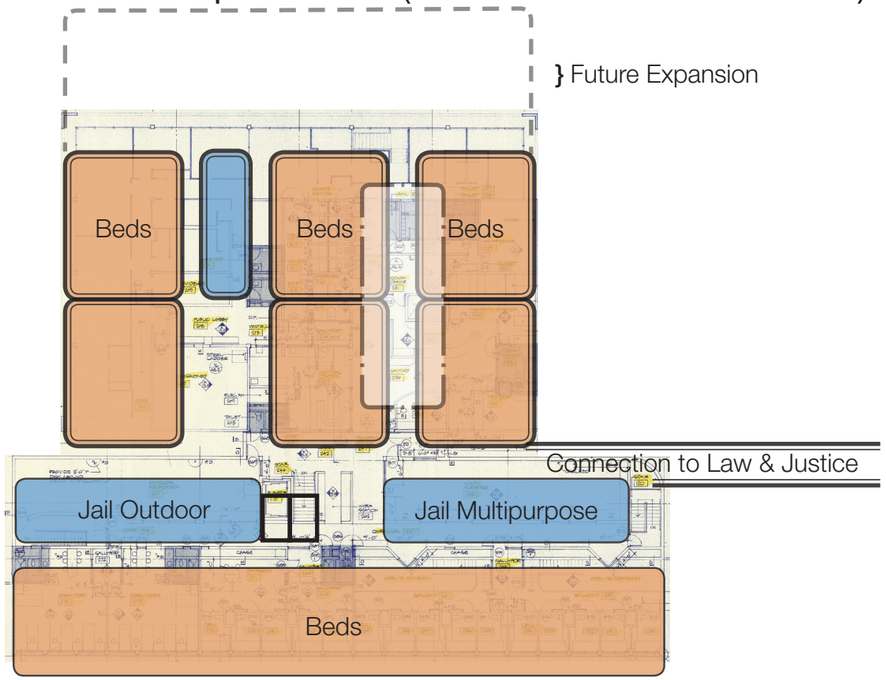
ANNEX BUILDING: SCENARIO A

Jail Expansion within Annex (88 Total Beds) with Potential for Future Expansion (103 Total Beds Max.)

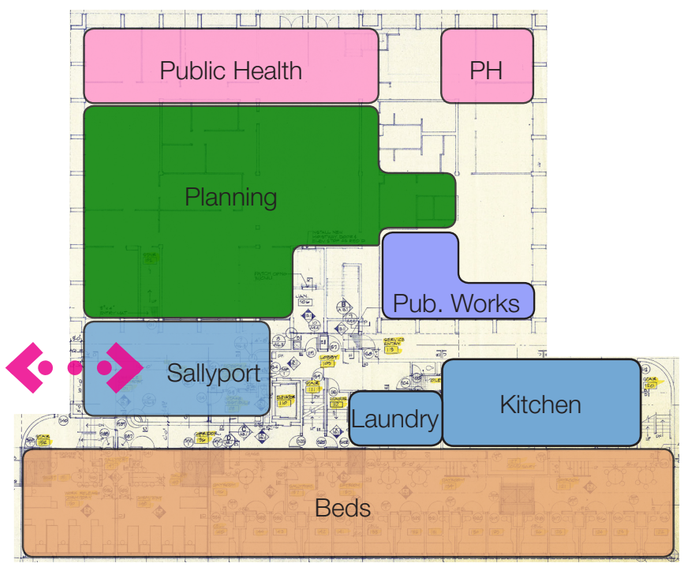
EXISTING
SECOND
FLOOR



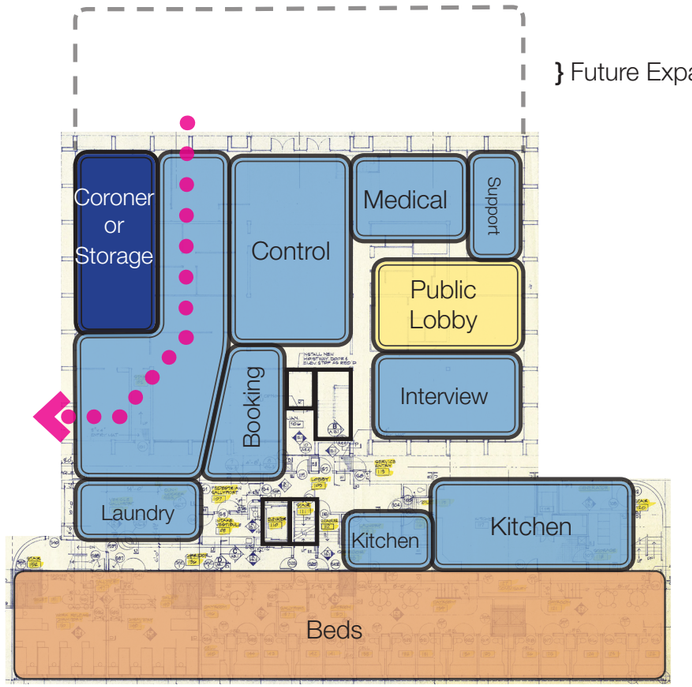
PROPOSED
SECOND
FLOOR



EXISTING
FIRST
FLOOR



PROPOSED
FIRST
FLOOR



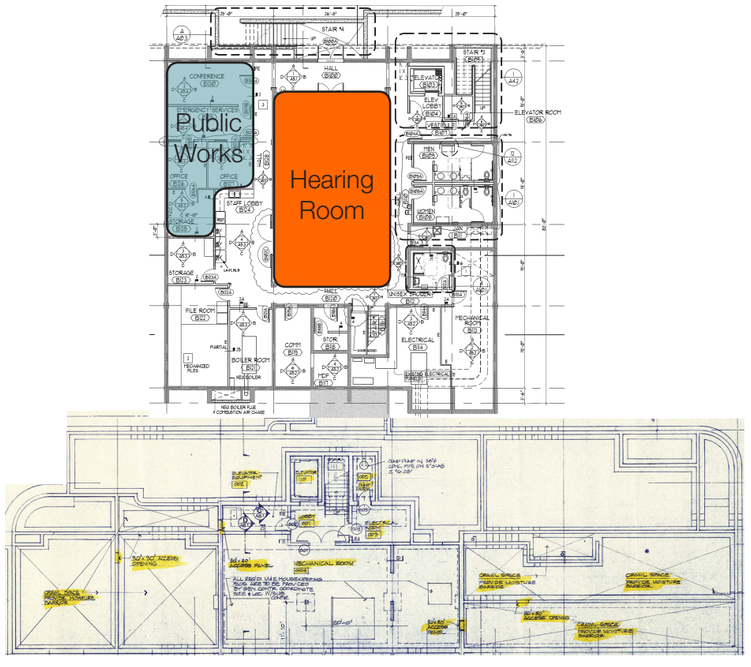
PROPOSED BASEMENT:
Renovate Annex Basement Jail Staff Support (locker rooms, physical training, etc.)

- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

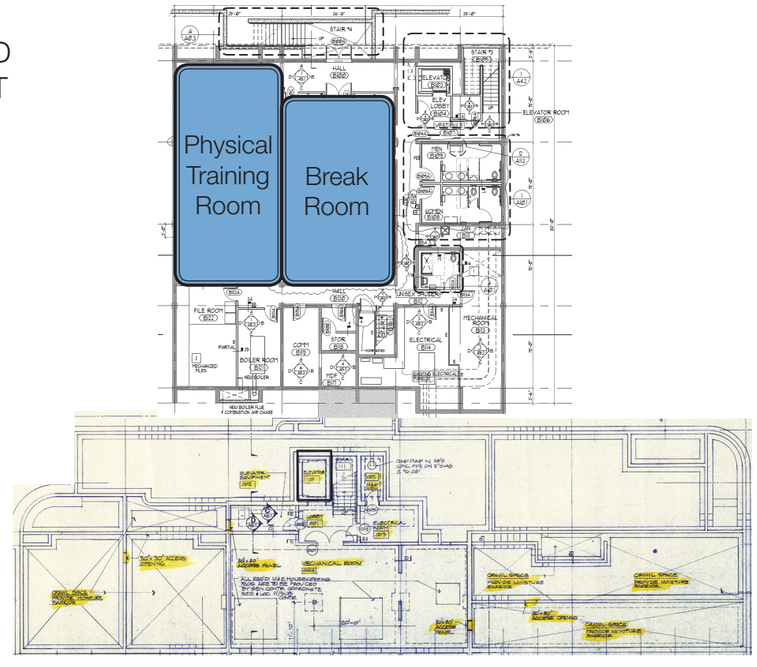
ANNEX BUILDING: SCENARIO A

Jail Expansion within Annex (88 Total Beds) with Potential for Future Expansion (103 Total Beds Max.)

EXISTING
BASEMENT



PROPOSED
BASEMENT



- Public Counter / Lobby
- Services
- Offices
- Specialized
- Support

COMPARATIVE EVALUATION TOOLS

Example: Ada County, Idaho

	Comparative Evaluation Criteria	Priority Level	Courthouse Complex Option A	Courthouse Complex Option B	Courthouse Complex Option C	Courthouse Complex Option D	Courthouse Complex Option E	Courthouse Complex Option F	Courthouse Complex Option G	Courthouse Complex Option H
						(eliminated)				
1	Improves operational efficiency & effectiveness	4	4 / 16	3 / 12	4 / 16	3 / 12	4 / 16	4 / 16	4 / 16	3 / 12
2	Enhances customer service	4	3 / 12	2 / 8	4 / 16	3 / 12	3 / 12	3 / 12	4 / 16	2 / 8
3	Accommodates long-term needs	3	3 / 9	2 / 6	3 / 9	4 / 12	4 / 12	3 / 9	3 / 9	3 / 9
4	Ease of implementation / phasing	3	3 / 9	2 / 6	3 / 9	1 / 3	3 / 9	3 / 9	2 / 6	3 / 9
5	Relies only on current County-owned properties (no land acquisition)	4	1 / 4	4 / 16	4 / 16	1 / 4	4 / 16	2 / 8	4 / 16	1 / 4
6	Addresses near-term needs	3	4 / 12	3 / 9	2 / 6	1 / 3	2 / 6	3 / 9	3 / 9	4 / 12
7	Allows [does not preclude] future site development	1	4 / 4	3 / 3	2 / 2	2 / 2	3 / 3	3 / 3	2 / 2	4 / 4
8	Invests capital funds responsibly / does not depend on future capital investment	4	3 / 12	3 / 12	2 / 8	3 / 12	2 / 8	3 / 12	3 / 12	3 / 12
9	Enables other County projects	2	4 / 8	3 / 6	3 / 6	3 / 6	3 / 6	3 / 6	3 / 6	4 / 8
			86	78	88	66	88	84	92	78
			2nd					3rd	RECOMMENDED	4th
	Preliminary Project Cost Estimate (Millions, 2018 $s)		**$68.83** Does not include FACES costs	**$67.42**	**$61.22**	**$66.74**	**$63.56**	**$70.77**	**$73.69**	**$66.18**

EVALUATION CRITERIA
DRAFT

CRITERIA

Maximizes return on investment

Creates or enhances customer service approach

Accommodates long-term needs

Improves operational efficiency & effectiveness

Address near-term needs

Ease of implementation / phasing

Aligns with Town priorities

EVALUATION CRITERIA

DRAFT

CRITERIA	PRIORITY LEVEL
Maximizes return on investment	4 = highest priority
Creates or enhances customer service approach	3 = secondary
Accommodates long-term needs	2 = fair-middling
Improves operational efficiency & effectiveness	1 = least important
Address near-term needs	
Ease of implementation / phasing	
Aligns with Town priorities	

EVALUATION CRITERIA

DRAFT

CRITERIA	WEIGHTING	PRIORITY LEVEL
Maximizes return on investment	4	4 = highest priority
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Improves operational efficiency & effectiveness	3	1 = least important
Address near-term needs	3	
Ease of implementation / phasing	2	
Aligns with Town priorities	2	

STUDY PURPOSE & PROCESS

Comprehensive Facilities Master Plan Study Process

TASKS

KICK-OFF

1 PROJECT LOGISTICS
- Master Plan Core Team
  - Facilities
  - Corrections
  - Public Works
- Schedule
- Communications

2 LEADERSHIP SUMMIT
- Project Goals & Outcomes
- Phase 1 Verification
- Phase 2 Assumptions
- Study Coordination

3 CAMPUS TOURS (as needed)
- Jail
- Law & Justice Building
- North Whidbey
  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

8 DEVELOPMENT / RENOVATION ALTERNATIVES
- Camano Island Campus
- North Whidbey Precinct
- North Whidbey District Court
- Coupeville Campus
  - Jail
  - Administrative Functions

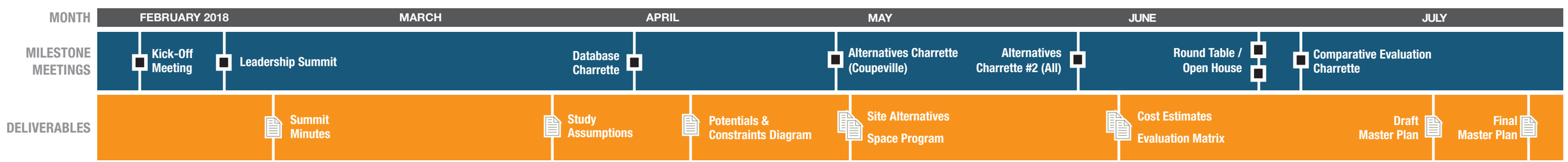
9 FUNCTIONAL & SPACE PROGRAM
- Phase 1
- Jail
- Public Works
- By Location

10 COST ESTIMATES
- Capital Costs
- Operating Costs
- Life Cycle Costs

11 COMPARATIVE EVALUATION
- Quantitative & Qualitative Criteria
- By Campus/ Site
- All Campus/ Site Prioritization
- All Campus/ Site Phasing

DOCUMENTATION

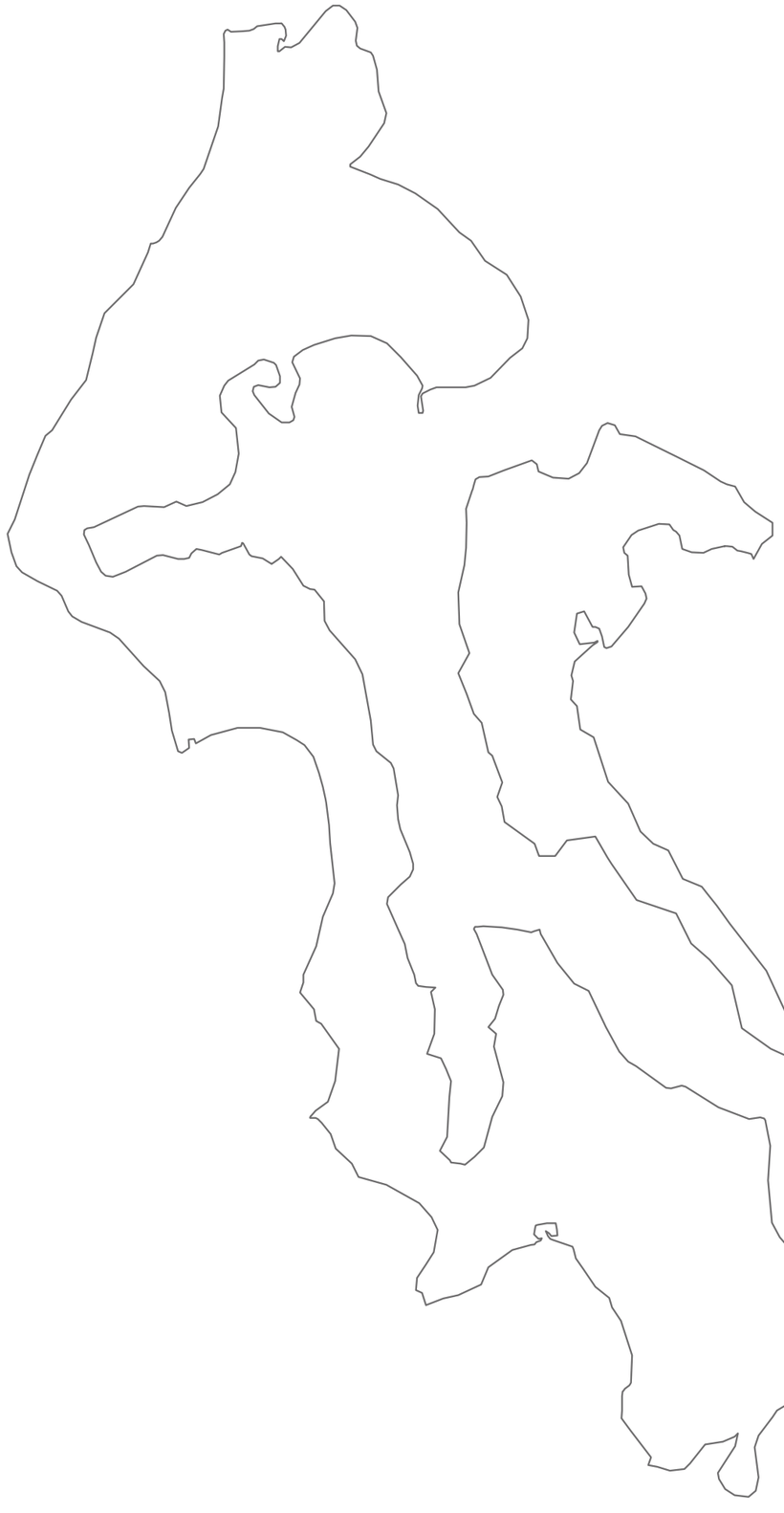
12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation



October 17, 2018
BOC ROUND TABLE
Island County Facility Comprehensive Facilities Master Plan

No consultant meeting minutes were taken at this presentation. Please see presentation file.

ISLAND COUNTY 2036 COMPREHENSIVE FACILITIES MASTER PLAN



WORK SESSION PRESENTATION

October 17, 2018

nbbj

COMPREHENSIVE FACILITIES MASTER PLAN

October 17th Work Session Agenda

Purpose of the Meeting:

- Review CFMP Process & Key Findings
- Finalize “Phase 1” Definition
- Authorize CFMP Documentation

Review Study Purpose & Process

Finalize “Phase 1” Definition

- 1st Street Campus (1st Building) Options
- Annex Building: Jail Expansion

Next Steps: Review CFMP Document Outline

STUDY PURPOSE & PROCESS

2036 Comprehensive Facilities Master Plan Study Process

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- County Commission Presentation

MONTH	FEBRUARY 2018	MARCH	APRIL	MAY	JUNE	JULY	OCTOBER - DECEMBER
MILESTONE MEETINGS	Kick-Off Meeting; Leadership Summit	Database Charrette		Alternatives Charrette (Coupeville)	Alternatives Charrette #2 (All)	Round Table / Open House; Comparative Evaluation Charrette	Work Session
DELIVERABLES	Summit Minutes	Study Assumptions	Potentials & Constraints Diagram		Site Alternatives; Space Program	Cost Estimates; Evaluation Matrix	Draft Master Plan; Final Master Plan

SPACE STUDY & CFMP KEY FINDINGS

Phased Study Process, 2015 & 2018

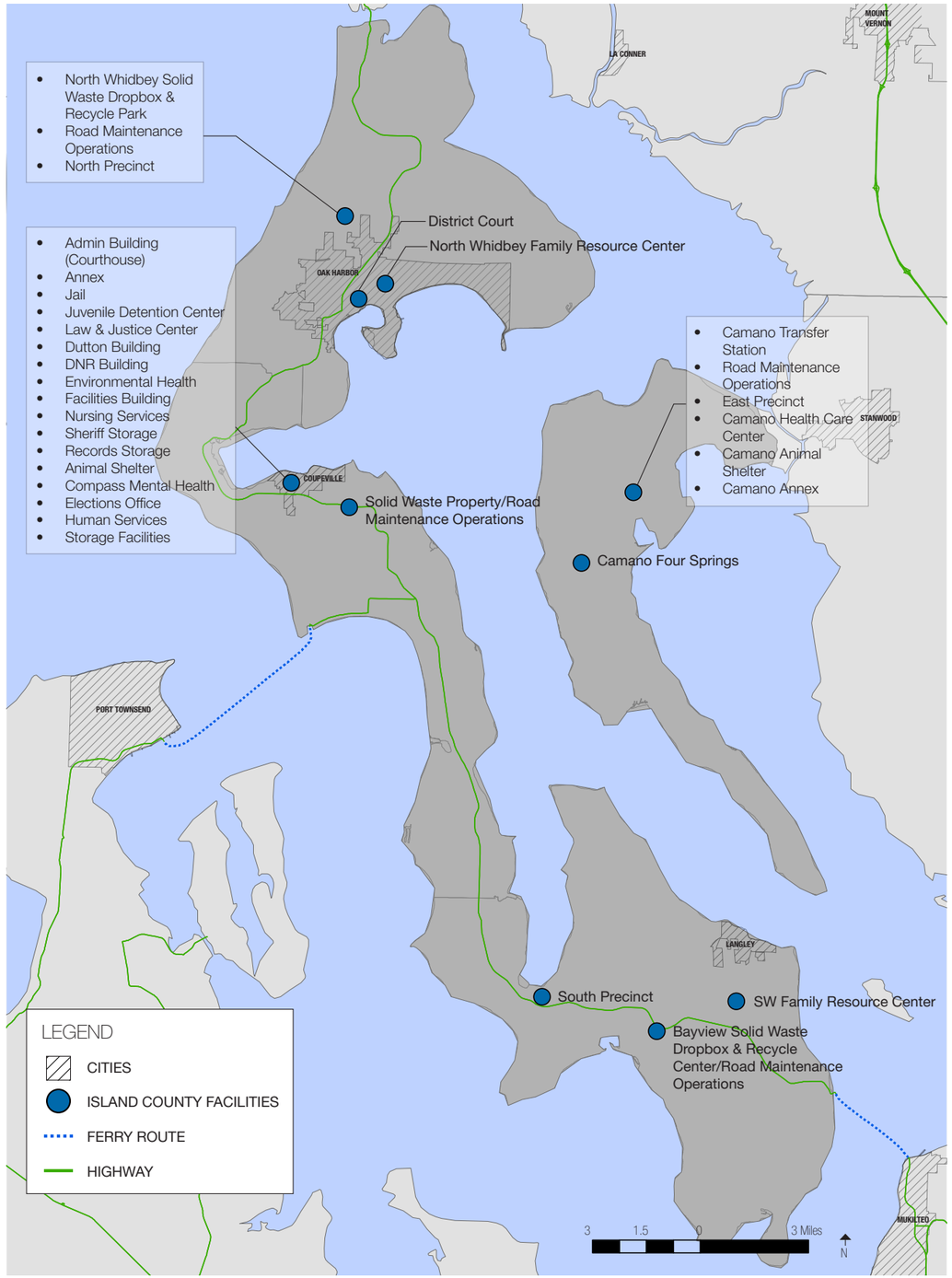
- Distributed service approach locates County functions in multiple locations/ campuses on Whidbey & Camano Islands in order to provide adequate services
  - Coupeville, Main Street Campus
  - Camano Campus, Camano Precinct & DPW
  - North Precinct, North Family Resource Center & DPW (Road Shop & Transfer Station)
  - DPW Coupeville (Road Shop & Transfer Station)
  - South Precinct & DPW
  - South Family Resource Center

- Island County population was counted at 78,507 in the 2010 Census

- County population is projected to grow approximately +12%, or total 87,917 residents by 2036

- Island County staffing is currently at 450+/- full-time employees, staffing levels are slowly recovering from recession years

- County staffing levels are generally tied to population (5.5 FTEs per 1,000 residents) and projected to grow - approximately +11%, or total 511 FTEs by 2036



SPACE STUDY & CFMP KEY FINDINGS

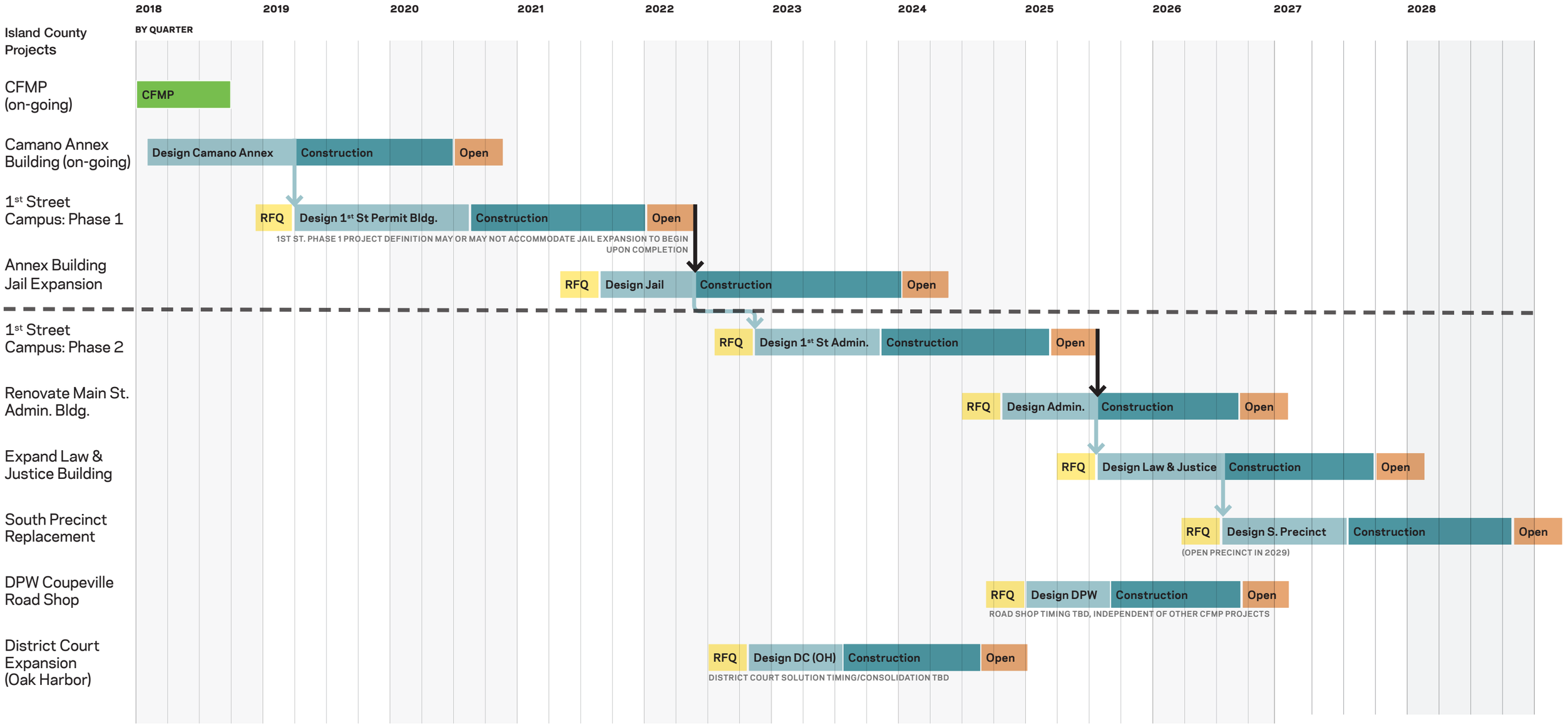
Phased Study Process, 2015 & 2018

- Most departments 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 facility needs, which led to purchase of entire 1st Street property for second County campus in Coupeville
- CFMP identifies & prioritizes projects based on space needs and phasing / ability to implement
- CFMP provides a set of recommendations to guide future planning and budgeting discussions

DEPARTMENT (ALL LOCATIONS, COUNTYWIDE)	2018 TOTAL EXISTING SPACE (DGSF)	2036 SPACE REQUIRED, DGSF (PAR + GROWTH)
Assessor	**3,454**	**4,860**
Auditor	**5,628**	**10,520**
Board of County Commissioners	**3,130**	**4,710**
Clerk	**1,235**	**3,180**
Coroner	**478**	**1,410**
District Court	**9,989**	**10,170**
Facilities	**1,800**	**4,220**
General Services	**1,286**	**1,900**
Human Resources	**795**	**2,140**
Human Services	**5,022**	**8,010**
Information Technology	**2,732**	**3,210**
Planning & Community Development	**5,192**	**9,610**
Prosecuting Attorney	**2,176**	**5,140**
Public Health	**9,391**	**15,340**
Public Works	**8,700**	**21,670**
Sheriff	**12,677**	**14,080**
Sheriff: Jail (Indirect Supervision Model)	**24,650 (58 beds)**	**58,500 (88 beds)**
Superior Court (Admin & Courts)	**7,075**	**10,910**
Superior Court: Juvenile Detention and Family Court	**13,908**	**13,970**
Treasurer	**1,835**	**3,620**

POTENTIAL TIMELINE

DRAFT CFMP Project Implementation



↓ Project phasing driven only by limiting number of projects in design.

↓ Project phasing driven by successful completion of prior project; building vacated prior to construction.

COUPEVILLE CAMPUS CONCEPT

1st St. Campus | Main St. Campus



Intent:
Create clear definition of Island County campus functions for customer clarity & ease of operations

1st Street Campus, 1st Building Options:

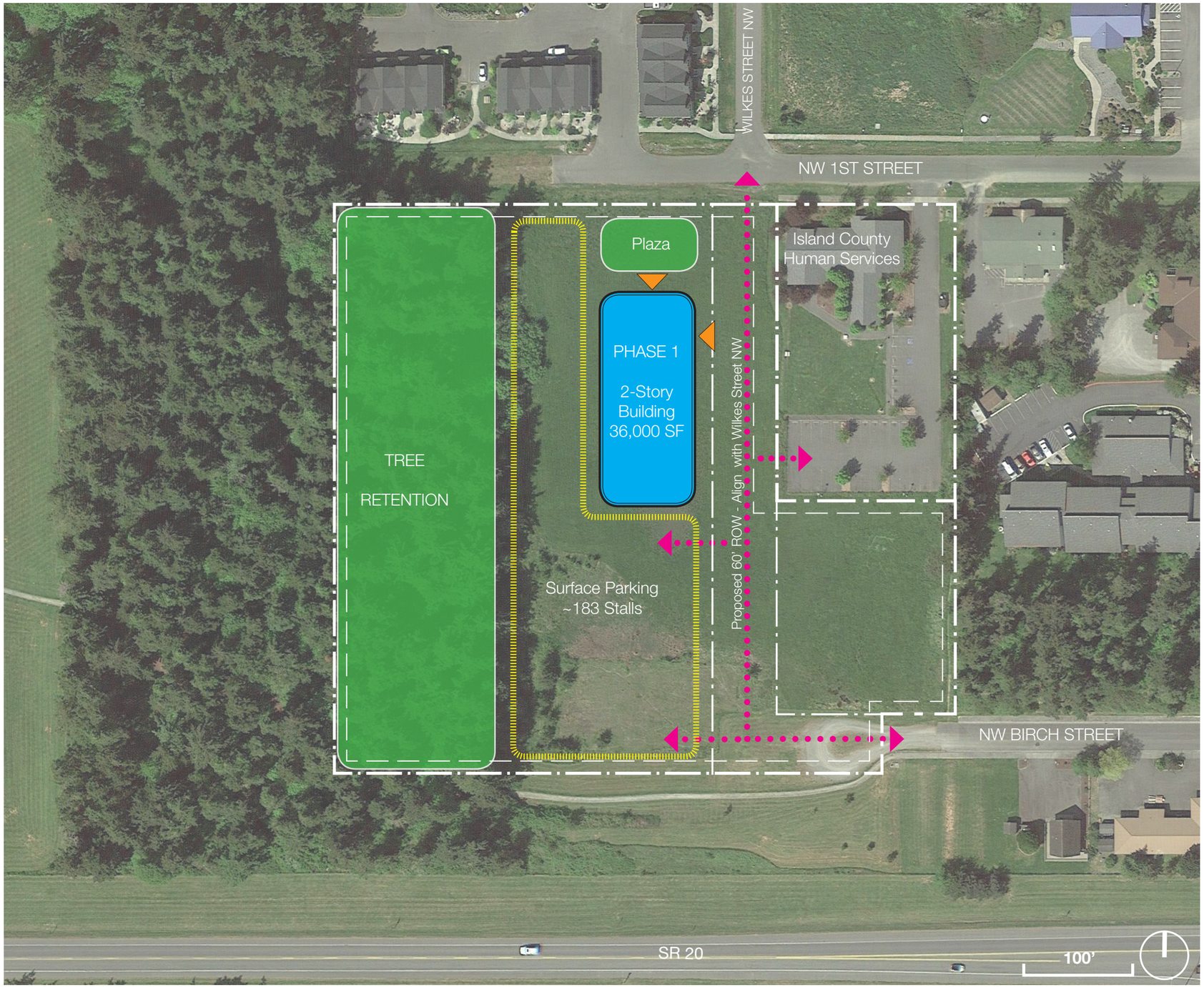
- Wide Range of Options from 18,000 - 40,000 BGSF
- Public Works only Option - Board & Most Direct Reports 'Larger' Option
- Site Development & Road Construction
- Operational Adjustment for Customers, Elected Officials and Staff
- Maintain Future Development Potential
- Varying Implications for Main Street Campus Development

Main Street Campus Options:

- Renovate Annex for Jail Expansion
- Add Capacity to Law & Justice Building
- Renovate Administration Building (Users to Be Determined)

1ST ST. CAMPUS OPTIONS

1st Building Definition



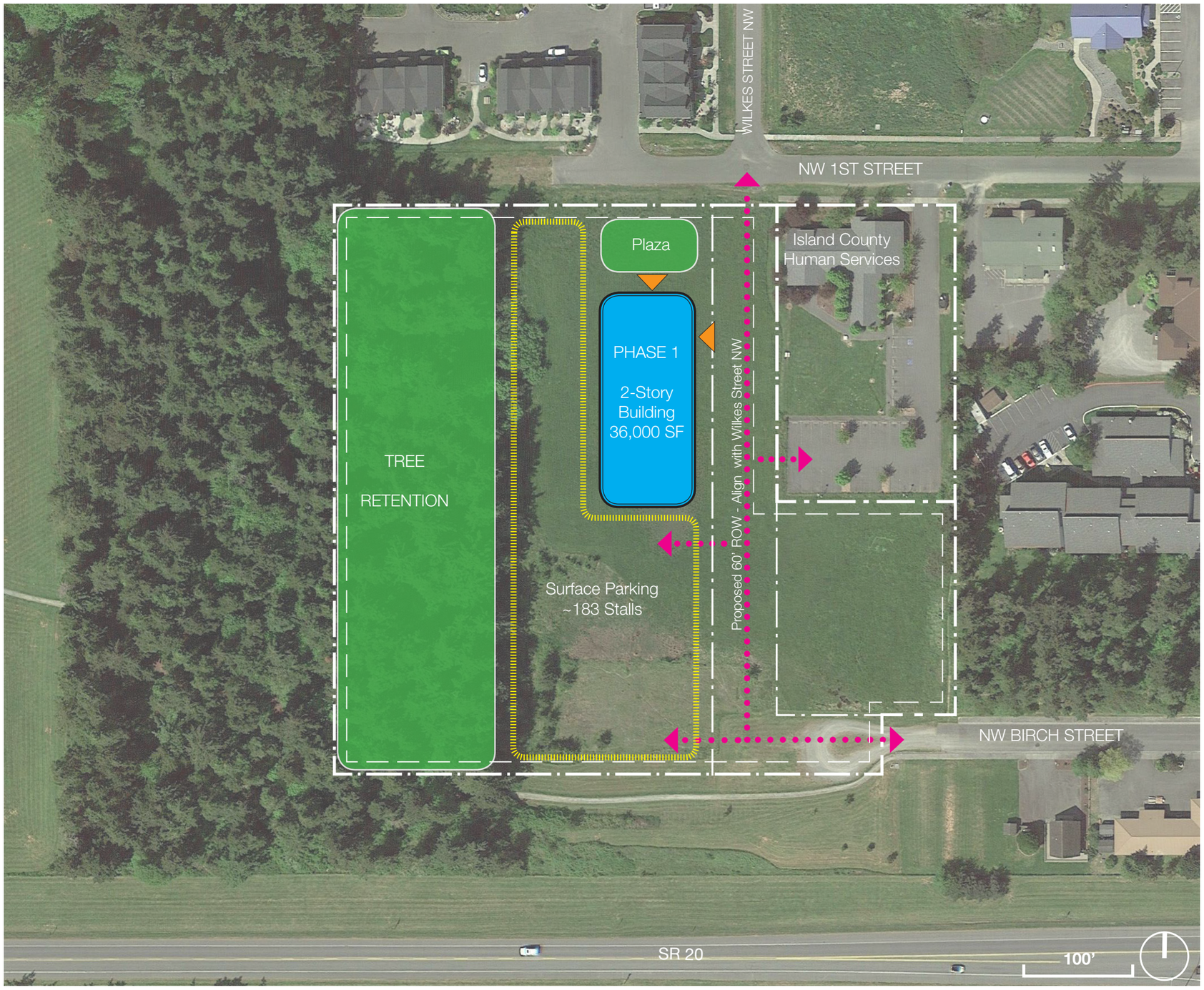
Potential 1st Building Options:

- Original Option w/ DPW, DPH, PCD, BOCC & IT Server Room (& partial staff) - 36,000 BGSF
- DPW only - 18,000 BGSF
- DPW only & 2nd floor shelled space for future + Future Renovation Costs - 36,000 BGSF
- "Lean" Option w/ DPW, DPH, PCD, BOCC & IT Server Room - 30,000 BGSF
- Larger Option w/Most Direct Reports - DPW, DPH, PCD, BOCC, IT, HR & GS - 40,000 BGSF

Assume all options include:
- construction of Wilkes Street NW
- completion of NW Birch / 1st Street
- surface parking lots to meet County needs, per Coupeville code minimums
- small plaza & site landscape development

1ST ST. CAMPUS OPTIONS

1st Building Definition & Implications



Potential 1st Building Options:

- Original Option w/ DPW, DPH, PCD, BOCC & IT Server Room (& partial staff) - 36,000 BGSF
  . . . Annex & Dutton Bldg. vacant & Admin Bldg. partially vacant

- DPW only - 18,000 BGSF
  . . . Dutton Bldg. vacant & Annex Bldg. partially vacant; public counters @ Main

- DPW only & 2nd floor shelled space for future + Future Renovation Costs - 36,000 BGSF
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- "Lean" Option w/ DPW, DPH, PCD, BOCC & IT Server Room - 30,000 BGSF
  . . . Annex & Dutton Bldg. vacant & Admin Bldg. partially vacant

- Larger Option w/-Most Direct Reports - DPW, DPH, PCD, BOCC, IT, HR & GS - 40,000 BGSF
  . . . Annex & Dutton Bldg. vacant & Admin Bldg. 50% vacant

Assume all options include:
- construction of Wilkes Street NW
- completion of NW Birch / 1st Street
- surface parking lots to meet County needs, per Coupeville code minimums
- small plaza & site landscape development

1ST ST. CAMPUS OPTIONS

1st Building Escalated Project Costs

DRAFT CFMP PROJECT COSTS	Construction Costs (2018 $s)	Total Project Costs (2018 $s)	Escalated Total (Midpoint)	Occupy
1st St. Campus - Phase 1 Building				
Original Phase 1 Option (36,000 BGSF for DPW, DPH, PCD, BOCC & IT Server Room [& partial staff])	**$ 15,660,000**	**$ 20,358,000**	**$ 22,900,000**	**2022**
Build DPW Only (18,000 BGSF)	$ 8,170,000	$ 10,621,000	$ 12,000,000	2022
Build DPW Only + Shelled 2nd Floor (18,000 BGSF + Empty, Future 18,000 BGSF)	$ 12,400,000	$ 16,120,000	$ 18,200,000	2022
Future 2nd Floor Build-Out (@$150/SF) & Additional Parking ~assume +5 years, 2028	$ 3,260,000	$ 4,238,000	$ 6,100,000	2028
'Lean' Phase 1 Bldg. (30,000 BGSF for DPW, DPH, PCD, BOCC & IT Server Room)	$ 13,310,000	$ 17,303,000	$ 19,500,000	2022
'Larger' Option for Most Direct Reports (40,000 BGSF for DPW, DPH, PCD, BOCC, IT, HR & GSA)	$ 17,360,000	$ 22,568,000	$ 25,400,000	2022
Wilkes St NW / NW Birch St Extensions	**$ 700,000**	**$ 875,000**	**$ 1,000,000**	**2021**

EVALUATION CRITERIA

(Per 7/20 Round Table Conversation)

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

PRIORITY LEVEL

4 = highest priority

3 = secondary

2 = fair-middling

1 = least important

SCORING

4 = Significantly achieves criteria

3 = Achieves criteria

2 = Partially achieves criteria

1 = Fails to meet criteria

COMPARATIVE EVALUATION

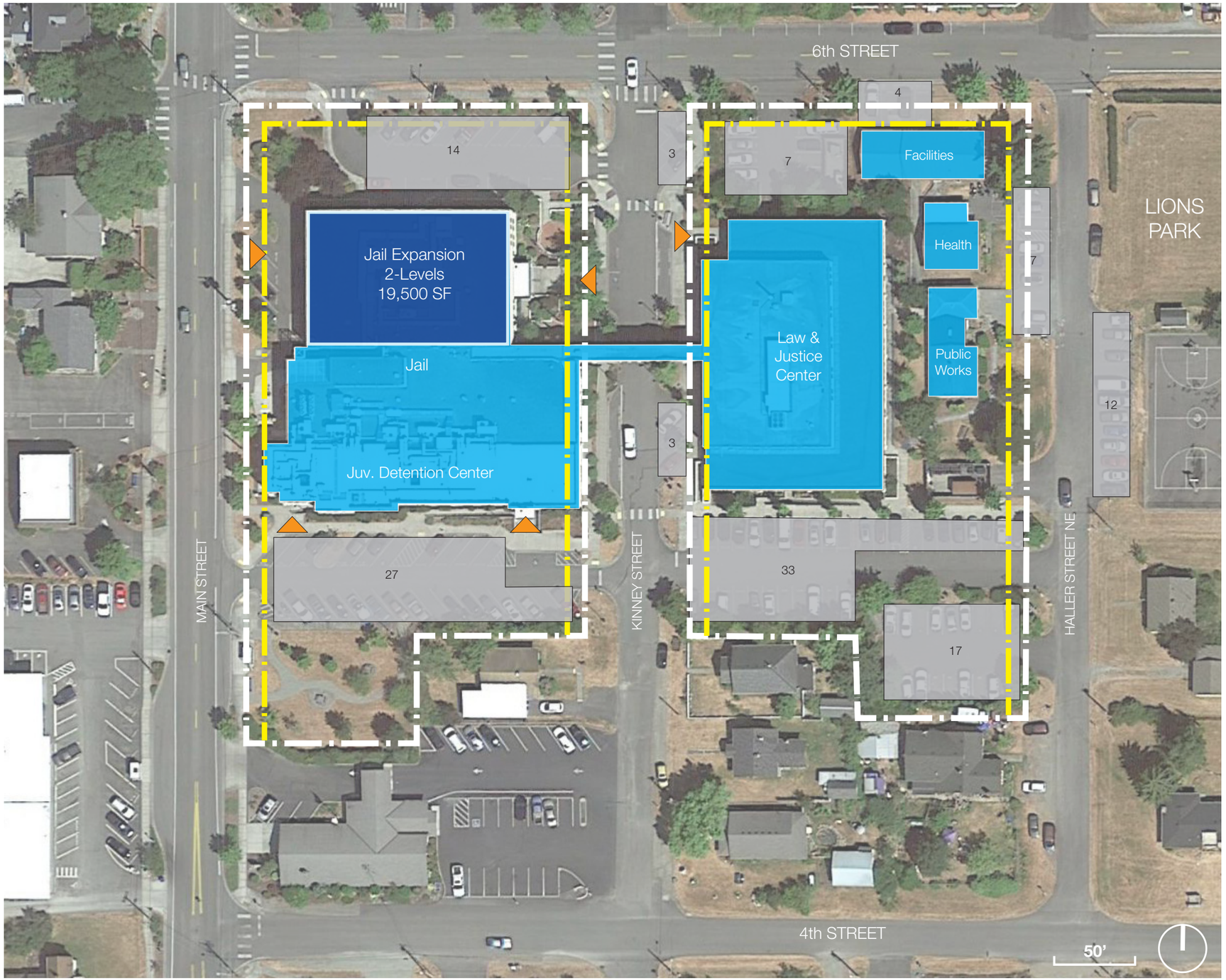
1st Street 1st Building Options

	Comparative Evaluation Criteria	Priority Level	Original Phase 1 Option (36,000 BGSF for DPW, DPH, PCD, BOCC & IT Server Room [& 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	16	2	8	3	12	4	16	4	16
2	Accommodates long-term needs	4	4	16	1	4	3	12	3	12	4	16
3	Improves operational efficiency & effectiveness	4	3	12	1	4	2	8	3	12	4	16
4	Accommodates near-term, urgent needs	4	3	12	1	4	1	4	3	12	4	16
5	Defines affordable project	4	2	8	4	16	3	12	3	12	1	4
6	Invests money for complete project, without needing future project(s)	3	4	12	1	3	1	3	3	9	4	12
7	Aligns with Town priorities	2	4	8	3	6	3	6	4	8	4	8
8	Ease of implementation / phasing	1	4	4	4	4	2	2	4	4	4	4
	NBBJ's Ranking:			88		49		59		85		92
	Preliminary Total Project Cost Estimate (Millions, Escalated $s)			$22.90		$12.00		$18.20		$19.50		$25.40
								Phase 1 w/shelled space				
								$24.30				
								Phase 1 + Build-out of Shelled Space (+5 years)				

Not including $1M road extensions.

ANNEX BUILDING RENOVATION

Jail Expansion within Annex Building

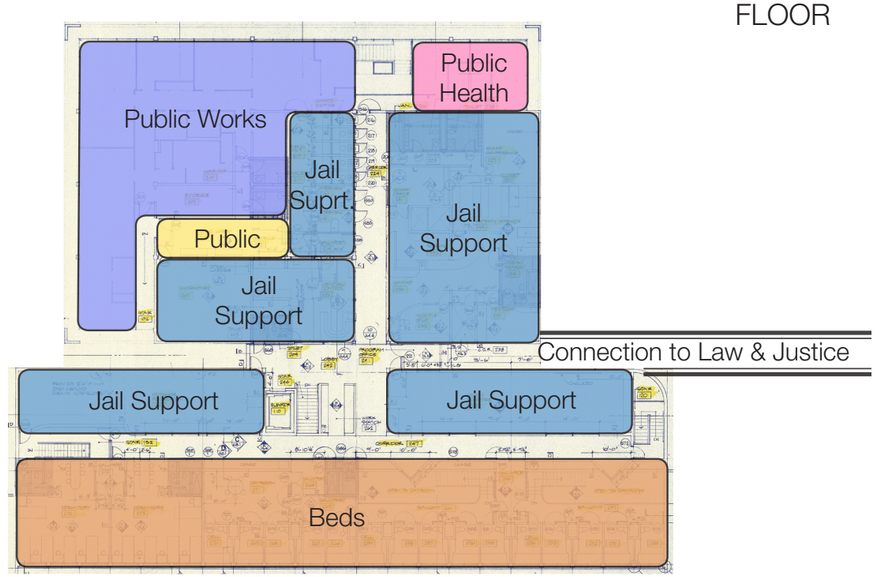


Proposed:
- Develop new jail expansion for Jail Beds and Jail Support

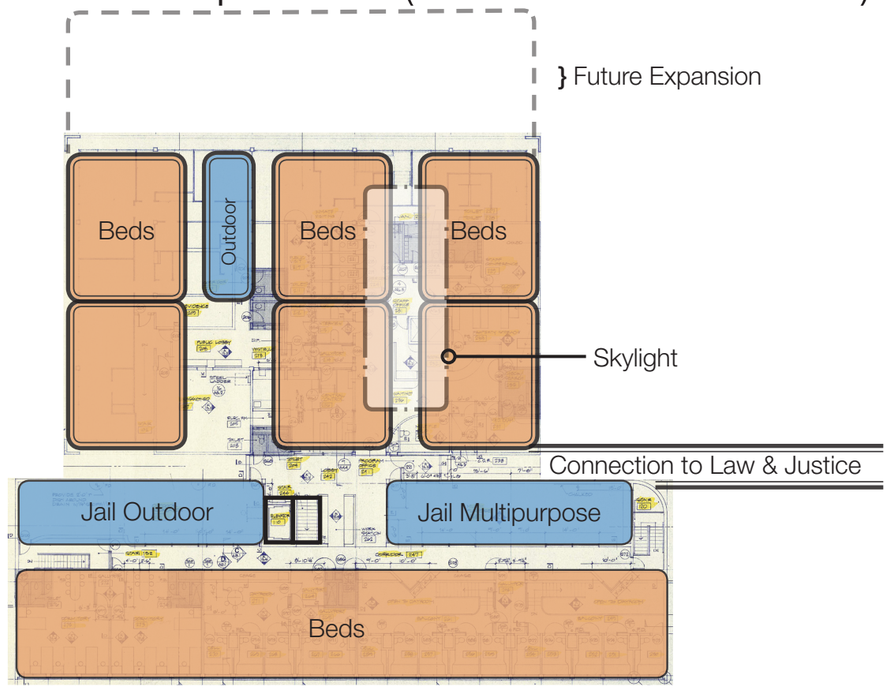
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Jail Expansion within Annex (88 Total Beds) with Potential for Future Expansion (103 Total Beds Max.)

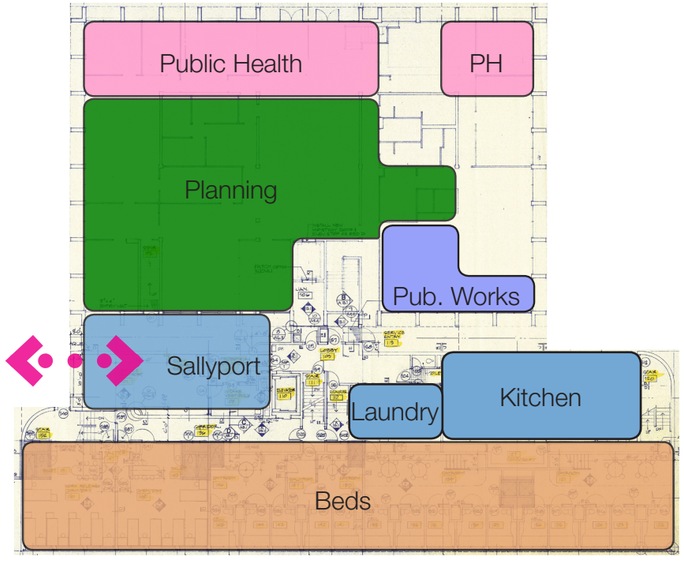
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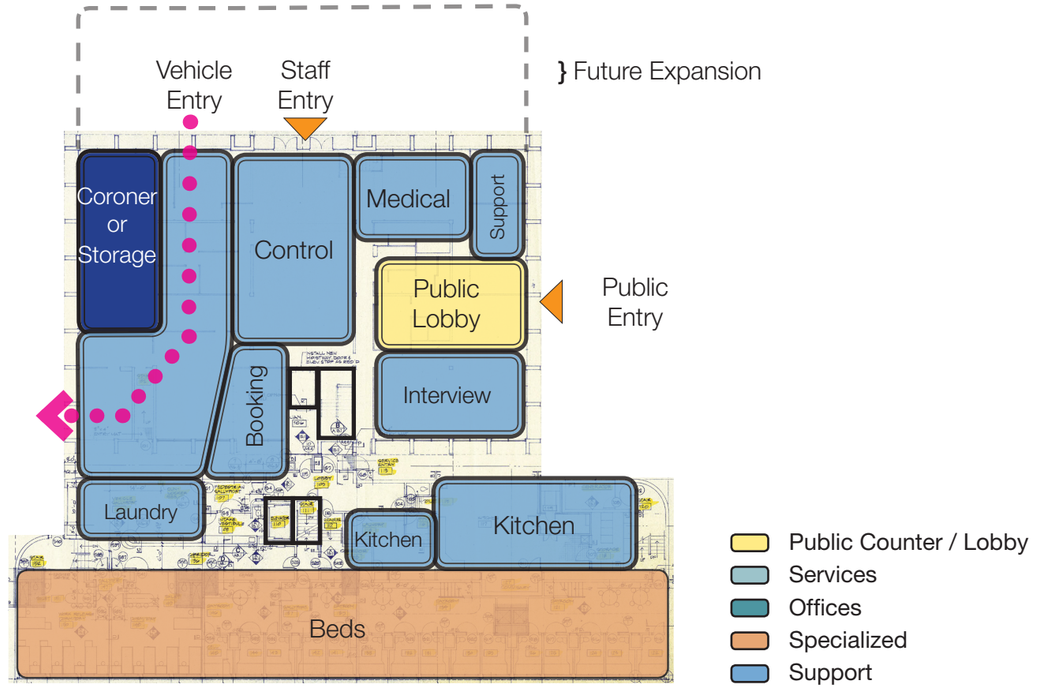
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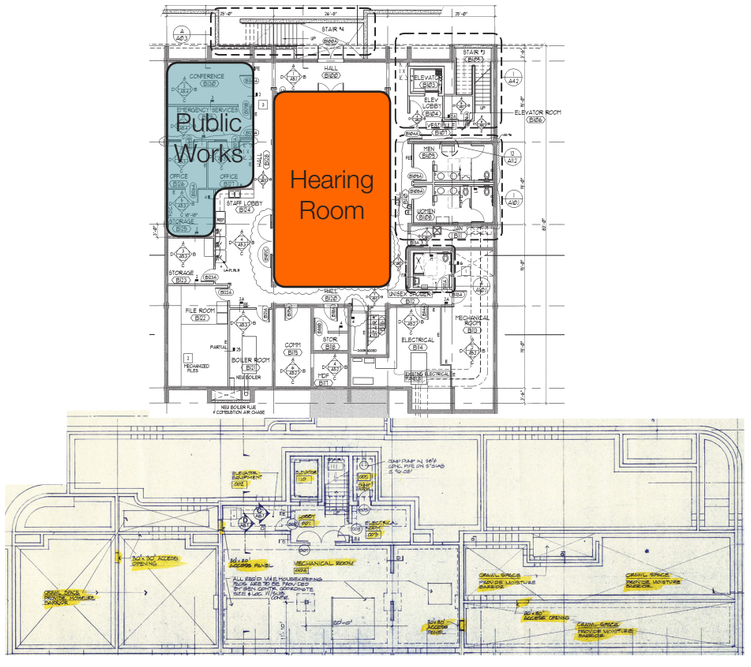
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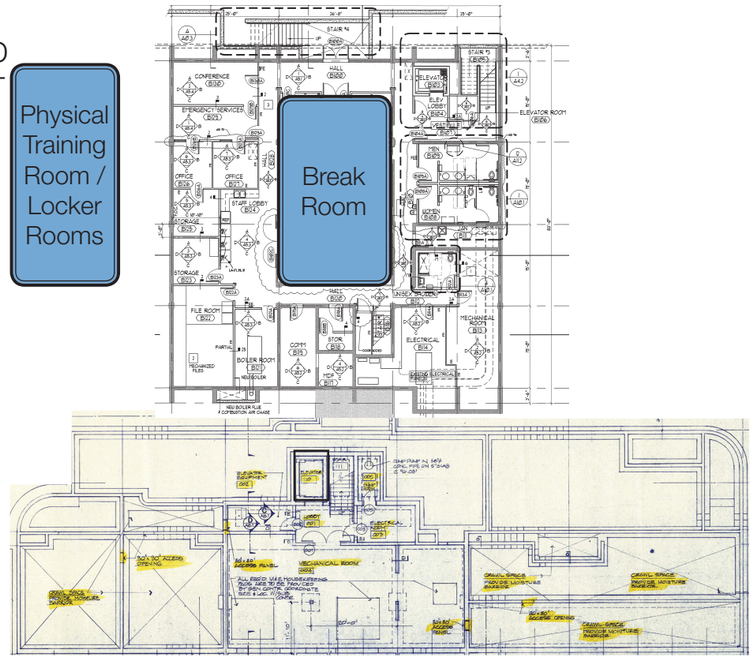
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PROPOSED BASEMENT



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- Offices
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CFMP DOCUMENTATION

DRAFT Table of Contents

1.0 Executive Summary
- 1.1 Study Background & Process
- 1.2 Island County Services & Facilities
- 1.3 Needs Assessment
- 1.4 CFMP Recommendations

2.0 Study Purpose & Process
- 2.1 Study Purpose & Relationship to Comprehensive Plan
- 2.2 Study Process
- 2.3 Next Steps

3.0 Island County Services & Facilities
- 3.1 County Services
- 3.2 County Facilities

4.0 Needs Assessment
- 4.1 Existing Facility Conditions
- 4.2 Island County Demographics
- 4.3 Operational Needs
- 4.4 Identified Facility Needs

5.0 Comprehensive Facilities Master Plan Recommendations
- 5.1 Cost Estimating Assumptions & Process
- 5.2 Comparative Evaluation (1st Street Campus)
- 5.3 CFMP Project Recommendations & Phasing

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Comprehensive Facilities Master Plan Study Process

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  - District Court
  - Precinct
- Camano Island Campus
- Other

DISCOVERY

4 UPDATE / VERIFY PHASE 2 ASSUMPTIONS
- Demographics
- Comprehensive Plan
- Capital Improvement Plan
- Other?

5 JAIL DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

6 PUBLIC WORKS DEPARTMENTAL NEEDS ASSESSMENT

✱ See Separate Process Chart

7 COUNTY SITES POTENTIALS & CONSTRAINTS
- Development Capacity
- Uses
- Circulation
- Phasing

EVALUATION

8 DEVELOPMENT / RENOVATION ALTERNATIVES
- Camano Island Campus
- North Whidbey Precinct
- North Whidbey District Court
- Coupeville Campus
  - Jail
  - Administrative Functions

9 FUNCTIONAL & SPACE PROGRAM
- Phase 1
- Jail
- Public Works
- By Location

10 COST ESTIMATES
- Capital Costs
- Operating Costs
- Life Cycle Costs

11 COMPARATIVE EVALUATION
- Quantitative & Qualitative Criteria
- By Campus/ Site
- All Campus/ Site Prioritization
- All Campus/ Site Phasing

DOCUMENTATION

12 STUDY RECOMMENDATION
- Draft & Final Master Plan Documents
  - Priorities
  - Timing
  - Development Strategies
- County Commission Presentation

MONTH	FEBRUARY 2018	MARCH	APRIL	MAY	JUNE	JULY	OCTOBER - DECEMBER
MILESTONE MEETINGS	Kick-Off Meeting; Leadership Summit	Database Charrette		Alternatives Charrette (Coupeville)	Alternatives Charrette #2 (All)	Round Table / Open House; Comparative Evaluation Charrette	Work Session
DELIVERABLES	Summit Minutes	Study Assumptions	Potentials & Constraints Diagram		Site Alternatives; Space Program	Cost Estimates; Evaluation Matrix	Draft Master Plan; Final Master Plan

2. CONSULTANT REPORTS

memo

TO	Kim Selby	**DATE**	October 15, 2015
FROM	Ron Eliason, Erik Stearns	**REGARDING**	Island County Surveys

Hargis Engineers participated in the Island County facility tours on September 9th and 10th. The following is a summary of the issues we identified or issues that were made known to us during our tour. The issues are grouped by building.

SOUTH WHIDBEY PARKS AND RECREATION

Mechanical

- The building is served by 3 propane furnaces. While still functional, the systems are approximately 20 years old and nearing the end of the expected service life and should be replaced within the next 5 years. The furnaces are located above the ceiling and are difficult to access for maintenance.

Electrical

- No significant issues identified.

SOUTH PRECINCT

Mechanical

- No significant issues identified.

Electrical

- No site lighting exists.
- No CCTV or secure vehicle parking.

RECORDS BUILDINGS – TEMPORARY AND PERMANENT STORAGE

Mechanical

- The temporary storage building has no HVAC system or fire protection.

Electrical

- No significant issues identified.

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HARGIS
mechanical
electrical
telecommunications
security
energy

COUPEVILLE MENTAL HEALTH

Mechanical

- The building plumbing systems and fixtures are aged due to hard water. A treatment system is recommended.
- The building is served by radiant heating panels. There is no cooling or mechanical ventilation in the building. At a minimum, mechanical ventilation should be added to comply with ventilation codes.

Electrical

- Fire alarm system consists primarily of standalone, residential single station smoke detectors are primary devices. An ADA compliant fire alarm system is not installed.

DUTTON BUILDING

Mechanical

- No significant issues identified.

Electrical

- No significant issues identified.

ENVIRONMENTAL HEALTH

Mechanical

- No significant issues identified.

Electrical

- No significant issues identified.

EVIDENCE STORAGE

Mechanical

- The building is served by 2 unit heaters and 2 exhaust fans that provide ventilation. The HVAC system is inadequate and should be upgraded.

Electrical

- An intrusion detection and/or CCTV system was not observed.

FACILITIES MANAGEMENT BULDING

Mechanical

- No significant issues identified.

Electrical

- No significant issues identified.

LAW & JUSTICE CENTER

Mechanical

- The building plumbing systems and fixtures are aged due to hard water. A treatment system is recommended.
- The boilers serving the building are oil fired and fed from a 1900 gallon underground tank. These systems typically have a local day tank with transfer pumps to provide a fuel buffer and ease the load on the boiler fuel pumps. We recommend a day tank.
- The main telecom room is served by a portable cooling unit. We recommend a permanent system be provided.

Electrical

- No significant issues identified.

JAIL

Mechanical

- There is no leak detection system for the underground fuel tank or piping serving the generator. We understand that the underground tank is a single-wall tank.
- Access space to mechanical equipment is undesirable which inhibits maintenance.
- The building plumbing systems and fixtures are aged due to hard water.
- There is a common water service to the Jail, Annex, and Juvenile Detention Facilities. The water meter for the Jail is tied to the Annex. Separate services and meters are recommended.
- The chiller and cooling tower are aged and should be replaced.
- The building is served by two multi-zone air handling units. These systems are aged and no longer meet code.
- The heating source for the building is electric strip heat. This is inefficient and should be upgraded.
- The building control system is pneumatic (1980's) vintage. The system should be upgraded with DDC controls.

Electrical

- Systems are 30+ years old and many are at or nearing the end of their economic and useful life. Planning for system replacement is recommended.
- Emergency generator system is early 1970's vintage, and has been reconditioned once already. System is installed outdoors in a fairly constrained location with inadequate ventilation. We recommend system replacement, and understand that the Owner has a project underway to address this.
- Electrical panelboards and infrastructure are installed within chase spaces which also serve as return air plenums and plumbing risers; lint and dust is present on and likely in equipment. Code required electrical working clearances are not present. Chases do not have floors, allowing for safe and adequate access to equipment. We recommend this condition be fixed.
- Electrical panels are manufactured by Federal Pacific. New replacement components are not available.
- Critical uninterruptible power supply (UPS) system power distribution has been problematic in the past, primarily because of the system topology. Power for the UPS routes through many subpanels adding to confusion and number of potential failure points.
- Lighting and energy upgrades are in process. Security controls were recently upgraded.

ANNEX

Mechanical

- The fire protection and domestic water service are combined. These systems should be separate.
- The rooftop condensing unit staging is controlled by the Siemens DDC system. The system does not interface well with the condensing unit controller causing cycling problems.

Electrical

- Facilities staff indicated that they have experienced numerous branch circuit wiring issues (e.g. shared and incorrect neutral wiring, intermingling of Annex and Jail circuits) after the 2003 remodel that have required significant troubleshooting. Issues are getting sorted out on a reactive basis.

JUVENILE DETENTION FACILITY

Mechanical

- There are some temperature control issues related to zoning for rooftop units 6 and 7. The issues are primarily due to equipment serving spaces with different loading conditions (eg. classrooms and offices).
- The return air temperature sensors for rooftop units 3 and 4 are located in the ductwork and the temperatures are often quite different than the space temperature because of the duct exposure to outdoor conditions. The sensor should be relocated to the space for a more accurate and reliable reading to improve temperature control.

Electrical

- No significant issues identified.

ADMINISTRATION BUILDING

Mechanical

- There are water hammer issues in women's first floor restroom and the heating water piping associated with the VAV terminal serving room 105.
- There is an air re-entrainment issue associated with the boiler flue gas entering the outdoor air intake of the rooftop air handling unit. The boiler flue has been extended and a booster fan added, but the problems still persists. The current correction is to close the outdoor air ventilation to the building when the boiler is firing. This shuts off the ventilation to the building which does not meet the current ventilation code. This issue should be corrected.

Electrical

- Main telecommunications room (MDF) space is not ideal and IT services are at risk. Space is extremely constrained. Access to equipment is infeasible in many cases.

Access to rear of racks to make cabling terminations is almost impossible. Mechanical piping is running overhead through the space, creating a potential problem.

ELECTIONS

Mechanical

- No known issues.

Electrical

- Non-metallic sheathed cable (Romex) is utilized for branch circuit wiring.

NURSING SERVICES

Mechanical

- The residential style propane furnaces are located below the floor in the crawl space making access for maintenance difficult.

Electrical

- Aerial telecommunications feed from main campus runs overhead via a private building near the midpoint of the span. Recommend alternative solution.

OAK HARBOR DISTRICT/MUNICIPAL COURT

Mechanical

- The building is served by gas furnaces with DX split systems. The equipment is located in the attic limiting access to equipment making maintenance problematic.
- There is no hot water recirculation pump for the domestic hot water system so time to get hot water at the fixtures can be extended at certain times of the day.
- Sprinkler risers drain into a bucket in the crawl space.

Electrical

- Fire alarm notification is limited, and not ADA compliant.
- No CCTV coverage, particularly at rear of building.
- Security system is minimal; have experiences false alarms.
- Electrical service panels do not have main circuit breakers; minimal spare devices available.

NW FRC

Mechanical

- No significant issues identified.

Electrical

- No significant issues identified.

NORTH PRECINCT

Mechanical

- Some of the gas fired furnaces are hard to access for maintenance as they are located in the attic requiring a ladder.
- The server room has no dedicated cooling and the room is very warm.
- There is no air conditioning for the building.
- The gas line serving the generator is galvanized steel.

Electrical

- Emergency/standby generator power is not installed
- Fire alarm or security systems are not installed
- Site lighting is very limited

CAMANO ANIMAL SHELTER

Mechanical

- Was not included in the tour.

Electrical

- Was not included in the tour.

CAMANO FRC

Mechanical

- Gas furnaces are located above lay-in ceiling and are difficult to access for maintenance.
- There are two private office spaces located inside a larger open office space that have no supply air or ventilation.
- There is no exhaust in the breakroom

Electrical

- No fire alarm or security systems present
- Lighting controls only installed in new wing

CAMANO MULTI-PURPOSE CENTER

Mechanical

- Mechanical equipment is aged.
- There is no mechanical ventilation, only baseboard electric heat and an electric furnace.
- There is poor air distribution in the main gathering room.
- There does not appear to be any make-up air for the kitchen exhaust or heated air serving the kitchen.
- We were unable to confirm if the kitchen waste run through a grease trap.
- Toilet room exhaust is not effective.

Electrical

- Electrical systems are aging and in poor condition.
- Incandescent lighting still utilized in places.
- No fire alarm, security or lighting controls systems installed.

CAMANO ANNEX

Mechanical

- The upper building toilet room sink does not have a p-trap.
- The water heater is located in a closet and a proper drain could not be identified.
- Plumbing system is aged.

Electrical

- No fire alarm, security or lighting controls systems installed.
- No emergency lighting installed.
- Systems are aging.

CAMANO EAST PRECINCT

Mechanical

- Packed heat pump system is aged.

Electrical

- No emergency generator power installed.
- No fire alarm, security or lighting controls systems installed.
- No emergency lighting installed.
- Code-required working clearance not available in front of electrical equipment.

Island County Investigation Summary:

- South Whidbey SWFRC:
    - Structural:
        i. Exterior concrete slab settlement was observed at the southeast corner of the building, and interior slab settlement at the northwest corner has been observed by John. The slab settlement is possibly due to poor soils and soil settlement below the slabs. This is a serviceability issue, not a life safety issue. No action is required.
    - Civil:
        i. Minor evidence of parking lot ponding near the storm water management pond inlet. This area will not likely see foot traffic, no action required.
        ii. Some ADA site features are noted as non-compliant based on cursory visual observation. Full existing condition ADA evaluation recommended.
- South Whidbey South Precinct:
    - Structural: No obvious signs of distress were observed; no action is required.
    - Civil:
        i. Parking lot flow is not functioning properly. Recommend updating layout from 90 degree parking to angled parking.
        ii. Occupants are using area where septic drain field is located for overflow parking (site appears to have inadequate parking). This can lead to septic system failure. Recommend addressing with parking lot layout updates above (i).
        iii. Some ADA site features are noted as non-compliant based on cursory visual observation. Full existing condition ADA evaluation recommended.
        iv. Parking lot in fair to good condition. Some raveling, some alligator cracking, and some longitudinal cracking (mostly near front entrance). Recommend considering improvements with updated layout.
- Coupeville Records Storage:
    - Structural:
        i. No obvious signs of distress were observed at the permanent building; no action is required.
        ii. The temporary building is beyond its useful life, and should be replaced with a more permanent building.
    - Civil:
        i. Yard drains and daylighting roof downspouts are clogged. Recommend cleaning on semi-annual basis and maintaining "grass" landscape strips.
        ii. ADA parking and path of travel may require minor updates. Recommend full existing conditions ADA survey.
- Coupeville Mental Health:
    - Structural: No obvious signs of distress were observed; no action is required.
    - Civil:
        i. ADA parking stalls with path of travel and front sidewalk appear to have some non-compliance issues. Recommend full existing conditions ADA evaluation.
        ii. HDPE drain pipe across driveway is very shallow. Pavement heave has occurred due to inadequate cover. Over time, this material may fail. Recommend replacing pipe with a ductile iron pipe. Also observed a large boulder blocking

the east end of the pipe, which may impact drainage during a rain event. It is recommended that the rock be removed.

- Coupeville Dutton Building:
  - Structural:
    i. A vertical thermal crack in the concrete stem wall on the north side of the garage was observed. No differential settlement was observed at the crack location. No action is required.
  - Civil:
    i. Site does not have designated ADA parking or pathways. Recommend full existing conditions ADA evaluation to bring up to code.
    ii. Shared parking with DNR and Facilities are reported to be inadequate. County may want to evaluate need for increasing the parking for these shared buildings.
- Coupeville DNR Building:
  - Structural: No obvious signs of distress were observed; no action is required.
  - Civil:
    i. Front entrance does not appear to meet ADA code. Rear ramp does not meet ADA standards and the facility does not have designated ADA parking stalls. Recommend evaluation to bring up to code.
    ii. Shared parking with Dutton and Facilities are reported to be inadequate. County may want to evaluate need for increasing the parking for these shared buildings.
- Coupeville Facilities Building:
  - Structural:
    i. The maintenance shop roof is sagging beyond reasonable limits. A repair has been installed by the County, but is not stable as installed. Additional anchorage at the base of the steel column, and attachment from the column cap to the wood beam are required to stabilize the structure.
  - Civil:
    i. Front entrance does not appear to meet ADA code. Rear ramp does not meet ADA standards and the facility does not have designated ADA parking stalls. Recommend evaluation to bring up to code.
    ii. Shared parking with Dutton and DNR are reported to be inadequate. County may want to evaluate need for increasing the parking for these shared buildings.
- Coupeville Sheriff Storage:
  - Structural: Numerous hairline cracks were observed in concrete walls and roof; however, no significant cracks (>1/8") were observed. No action is required.
  - Civil:
    i. Pervious parking stall system is failing with exposed ring grid breaking. Recommend updating grid system with a more durable system.
    ii. Area around catch basin near NE corner of building is washed out. Recommend stabilizing ground around structure to prevent further erosion and future damage or sinking of structure.
    iii. Site has no designated ADA parking stalls or pathway to door. Gravel stalls would not support ADA parking. Recommend ADA retrofit with concrete parking stall and pathway.
- Coupeville Law & Justice Center:
  - Structural: No obvious signs of distress were observed; no action is required.
  - Civil:

i. The slope from the sidewalk along Center St down to the north parking facility is approx. 1:1, which is susceptible to erosion and failure. There are some existing tree/shrubs, but there is evidence of topsoil and mulch washing down to the lot. This debris can also lead to maintenance issues with the storm system in this area. Recommend a geo-cloth and/or low growth ground cover to stabilize the slope surface.
ii. The building appears to have ADA access to the front entrance (northwest corner of building), but doesn't have railing for some of the accessible route (which doesn't appear to meet code). ADA parking is located near the southeast corner of the building (question if location is acceptable relative to entrances, distribution, and code requirements). Also, for 64 parking spaces, 2 ADA stalls are not enough per code. Pathway to refuse containment is not accessible. Sidewalk curb ramps need to be evaluated for compliancy. While there is not a bus stop at this building, there is a bus stop along Main St. The pathway from this location (through the Juvenile Detention Center site) should be evaluated for accessibility. Recommend complete existing conditions ADA survey and analysis to bring up to code.
iii. Owner has noted the parking in not adequate for needs.

- Coupeville Jail:
  - Structural:
    i. John indicated new openings in CMU and concrete walls did not have lintels installed prior to cutting the openings. Installation of lintels or reinforcing of headers is required at these openings to prevent failure of the headers.
  - Civil:
    i. Owner has noted a complex water supply system that is shared between the Jail, Annex and Juvenile Detention Center. All three facilities receive their water supply from a single 4" service. The service enters the building from the south and passes through a backflow preventer there. The supply is then routed to the Jail where it is treated by a water softener. It then splits to the 3 facilities – a domestic supply to both the Juvenile and Jail and a combined domestic and fire service to the Annex. The Juvenile and Jail each have their own fire water service. The owner has noted that the single meter is an issue. Recommend separating services in the future so each has an independent and separate domestic service and fire service.
    ii. ADA access and site arrival points should be verified for compliancy, including the pathway to the bus stop on Main Street.
- Coupeville Annex:
  - Structural:
    i. A shear crack was observed at one concrete beam in the basement. Reinforcement of the concrete beam is required to prevent further cracking or failure of the beam.
  - Civil: (See Jail comments, above)
- Coupeville Juvenile Detention Center:
  - Structural: No obvious signs of distress were observed; no action is required.
  - Civil: (See Jail comments, above)
- Coupeville Admin Building (Courthouse):
  - Structural:

i. A new louver opening at the water/electrical room did not have a lintel installed prior to cutting the opening. This louver opening was located adjacent to an existing door opening with a steel lintel above the door opening. The existing steel lintel should be removed, and a new lintel installed that spans the full width of the opening.

- Civil:
  i. No ADA access to the north entrance. ADA parking is located in the south parking area, but appears to have non-compliant configuration(s) and signage. The pathway to the building entrances need to be verified from the parking stalls and public right-of way.
  ii. The sidewalk along 7th St NE serves as the curb line for the angled parking. The gutter pan is in poor condition. Recommend added 6" curb and gutter along face of sidewalk and adding wheel stops to protect pedestrians.
  iii. Some of the asphalt pavement was in fair to poor condition. SW parking area was in fair condition (longitudinal cracking), SE parking was in fair condition (longitudinal cracking and alligator cracking), and E parking was in fair to poor condition (longitudinal cracking and alligator cracking).

- Coupeville Elections:
  - Structural:
    i. Water damage on the exterior roof decking, and hairline cracks on the CMU wall were observed. John indicated the County is planning on moving their election services out of the building. The observed damage is minor in nature; no action is required.
    ii. A large amount of bees were observed at a pipe opening and old bracket holes, indicating a nest within. The colony is located on the westerly face of the elections' space near the NW corner of the space, near the top of the building. Recommend eradicating the pests, unless they are paying rent.
  - Civil:
    i. The front parking area shows signs of standing water at two locations. Since this is a leased space, we recommend the owner of the property is informed of the issue.
    ii. ADA parking is not marked (no painted symbol and faded stripes). There is no ADA parking aisle or pathway from the stall to the entrance. There is no accessible pathway from the bus stop (at front property line) to the facility. Ramp in back of building does not appear to be ADA accessible. Recommend a complete existing conditions ADA compliancy survey be conducted.
    iii. Asphalt pavement was in poor condition, with alligator cracking and longitudinal cracking.

- Coupeville Nursing Services:
  - Structural: No obvious signs of distress were observed; no action is required.
  - Civil:
    i. Access and all utilities appear to be routed through neighboring parcels. Recommend that cross-access and utility easements are verified.
    ii. One ADA stall is provided and it is the closest to the door, however no ADA aisle way/unloading is provided. There isn't a marked pathway from the stall and no pathway from the public right-of-way. The door threshold does not appear to be compliant either. Recommend a complete existing conditions ADA compliancy survey be conducted.

- North Whidbey District Court:
    - Structural:
        i. Numerous hairline sheetrock cracks were observed, and nails are backing out of the sheetrock causing paint to spall. These issues may be due to wood installed with high moisture content, and wood shrinking as it dries. Both issues are a serviceability issue, not life safety. No major cracks or differential settlement of the concrete foundation was observed. No action is required.
    - Civil:
        i. Two catch basins in the north parking lot have settling around the rim. There is silt build up, pine needles, pine cones and leave debris present. Recommend annual cleaning and trimming of landscape around all catch basins. It is also recommended that repairs are performed for the areas around the two catch basins that have settling issues.
        ii. Several ADA issues were noted on site including improper placement of ADA parking stalls, missing public right-of-way connection, slope issues in stalls and ADA pathway, missing edge protection on ramp, possible slope issues on ramps, etc. It is recommended that a full ADA compliancy survey be done on this site to bring the site up to code.
        iii. Owner has noted that there are areas of tree root disruption along the east edge of parking lot in the north lot. Old growth cedar trees are present in the steep sloped landscape buffer. The tree bases are planted up to 3 feet above the parking lot surface. It can be anticipated that this will continue to worsen over time. It is recommended that an arborist be consulted to determine the health of the trees and if the surface roots can be severed (the health and anchoring of the tree could be impacted).
        iv. South parking lot is generally in good condition (some root disruption in a few places and some raveling). North parking lot is in fair to good condition (root disruption in multiple locations and settling around catch basin near middle of parking lot and northwest corner of lot).
        v. Some heaving of sidewalks in ROW (far west end, west of driveway – tripping hazard). Some sidewalks pulling apart at joints (no apparent heaving or tripping hazards apparent for sidewalks on site).
- North Whidbey NWFRC:
    - Structural: No obvious signs of distress were observed; no action is required.
    - Civil:
        i. ADA facilities should be verified for compliancy.
        ii. Parking lot had some longitudinal cracking, raveling and root disruption from trees along the north lot line.
        iii. Some heaving sidewalk in the ROW adjacent to site (tripping hazard). Also have some heaving sidewalks on site that could potentially be a tripping hazard.
- North Whidbey North Precinct:
    - Structural: No obvious signs of distress were observed; no action is required.
    - Civil:
        i. ADA facilities should be verified for compliancy.
        ii. Asphalt drive aisles and parking areas in fair to good condition (some longitudinal cracking and root disruption from trees in multiple locations).
- Camano Annex:
    - Structural:

        i. New openings have been installed at an exterior and interior bearing wall. There are no obvious signs of a header being installed above the opening; however, the roof construction may be a post and beam system, thus a header may not be required. Further investigation into the roof framing system should be completed to determine if a new header should be installed at these locations.
        ii. Additionally, John indicated the roof leaks at the joint between buildings. Water leaks should be mitigated to protect the wood framing.
    - Civil:
        i. It has been reported by the Owner that the building has two septic systems. The east side of the building discharges to a septic system along the NE Camano Dr. frontage. The west end of the building is connected to an undocumented and unknown septic system. After tracing the system, it is believed the septic system is located next to the west end of the building, under the parking area. Since this system cannot be located, it cannot be accessed or serviced. There is a risk that this system could fail. It is recommended that a new septic system be designed and installed per current code.
        ii. There is an ADA parking stall but no accompanying parking aisle. Other items noted were improper signage/installation, grade breaks, change-in-levels (lips), unsecure mats and possible obstructions.
        iii. There is evidence that the roof gutter system on the south side of the building is overwhelmed with pine needles and debris. It appears the gutters overflow during rain events. It is recommended the roof gutters are cleared twice a year and the roof surface cleared of pine needles and debris.
        iv. Asphalt pavement is in fair condition with longitudinal cracking, alligator cracking, and multiple patches.
- Camano East Precinct:
    - Structural: No obvious signs of distress were observed; no action is required.
    - Civil:
        i. Water meter is believed to be inaccessible within blackberry bushes. Recommend clearing bushes.
        ii. The ADA parking, aisle, signage and pathway are not compliant. The ramp to the building should be verified for compliancy, as well. Recommend a complete ADA evaluation be performed to bring up to code.
- Camano Health Care Center:
    - Structural: No obvious signs of distress were observed; no action is required.
    - Civil:
        i. Several septic access/inspection ports are severely damaged or overgrown. It is recommended these be repaired and maintained.
        ii. ADA access to front entrance appears to be acceptable, though it should be verified to ensure compliance. Some of the ADA parking may be steeper than 2% based on visual appearance. Other items noted are improper signage, grade breaks within parking, and no van accessible stalls. Recommend a complete ADA site evaluation be performed to ensure code compliancy.
        iii. Asphalt pavement was in poor condition with alligator cracking, longitudinal cracking, potholes, raveling, and multiple patches.
- Camano Animal Shelter:
    - Structural: No obvious signs of distress were observed; no action is required.

    - Civil:
        i. Recommend a complete ADA site evaluation be performed to ensure code compliancy.
- Camano Multi-Purpose Center:
    - Structural:
        i. The roof of the building is rusty and leaks. This structure appears to be beyond its useful life, and it should be replaced.
    - Civil:
        i. ADA stalls and aisles are not striped/marked, signage will need to be verified for proposer installation. The pathway should also be evaluated. Recommend a full ADA compliancy evaluation be preformed.
- Various Locations:
    - Structural: Seismic anchorage has not been installed at some propane tanks and generators. The lack of anchorage was specifically observed at the South Whidbey South Precinct propane tank, and the Coupeville jail spare generator, but there may be additional locations. Seismic anchorage should be installed at all propane tanks and generators to restrain the equipment during a seismic event.

ISLAND COUNTY SPACE NEEDS ANALYSIS - MECHANICAL, ELECTRICAL, CIVIL & STRUCTURAL ACTION ITEM PRIORITIZATION

Date: December 16, 2015

DRAFT

HIGH
MEDIUM
LOW

PRIORITY LEVEL	DISCIPLINE	FACILITY	DEFICIENCY	ACTION ITEM	ADDITIONAL REMARKS
HIGH	Electrical	North Precinct	Limited site lighting exists. No CCTV or secure vehicle parking.	Recommend adding site lighting, particulary at police vehicle parking areas for safety and security.	Consider addition of physical security and video surveillance.
HIGH	Electrical	North Precinct	Building fire alarm system is not installed.	Recommend addition of building fire alarm system.	
HIGH	Civil	North Whidbey District Court	Several ADA issues were noted on site including improper placement of ADA parking stalls, missing public right-of-way connection, slope issues in stalls and ADA pathway, missing edge protection on ramp, and possible slope issues on ramps.	Full existing condition ADA evaluation recommended.	
HIGH	Mechanical	Administration Building	There are water hammer issues in women's first floor restroom and the heating water piping associated with the VAV terminal serving room 105. There is an air re-entrainment issue associated with the boiler flue gas entering the outdoor air intake of the rooftop air handling unit. The boiler flue has been extended and a booster fan added, but the problems still persists. The current correction is to close the outdoor air ventilation to the building when the boiler is firing. This shuts off the ventilation to the building which does not meet the current ventilation code. This issue should be corrected.	Recommendation new heating water piping for the VAV terminal and the addition of water hammer arrestors for the plumbing in the restroom. Recommend relocation of the boiler flue away from the outdoor intake to eliminate the possibility of re-entrainment so ventilation can be maintained when boilers are firing.	
HIGH	Electrical	South Precinct	No site lighting exists. No CCTV or secure vehicle parking.	Recommend adding site lighting, particulary at police vehicle parking areas for safety and security.	Consider addition of physical security and video surveillance.
HIGH	Electrical	Coupeville Mental Health	Fire alarm system consists primarily of standalone, residential single station smoke detectors are primary devices. An ADA compliant fire alarm system is not installed.	Recommend upgrade of fire alarm system to addressable system meeting current ADA requirements for public spaces.	
HIGH	Mechanical	Camano Multi-Purpose Center	Mechanical equipment is aged. There is no mechanical ventilation, only baseboard electric heat and an electric furnace. There is poor air distribution in the main gathering room. There does not appear to be any make-up air for the kitchen exhaust or heated air serving the kitchen. We were unable to confirm if the kitchen waste run through a grease trap. Toilet room exhaust is not effective.	Recommend replacement of the HVAC systems and the addition of a grease trap if one does not exist.	
HIGH	Electrical	Camano FRC	Building fire alarm system is not installed.	Recommend addition of building fire alarm system.	
HIGH	Electrical	Camano Multi-Purpose Center	Electrical systems are aging and in poor condition. Incandescent lighting still utilized in places. No fire alarm, security or lighting controls systems installed.	Recommend replacement of building electrical systems.	

HIGH	Civil	Camano Health Care Center	Several septic access/inspection ports are severely damaged or overgrown.	It is recommended these be checked by the septic maintenance service to assess if an immediate repair is necessary to the ports (function vs aesthcis).	It is recommended the ports be repaired and maintained. A guardrail along the highway could be installed to protect the septic field and ports from future damage. The actual repair can be reprioritized based on the inspection results.
HIGH	Electrical	Camano Annex	Electrical systems are aging and in poor condition. No fire alarm, security or lighting controls systems installed. No emergency lighting installed.	Recommend replacement of building electrical systems.	
HIGH	Electrical	Camano East Precinct	No emergency generator power installed. No fire alarm, security or lighting controls systems installed. No emergency lighting installed. Code-required working clearance not available in front of electrical equipment.	Recommend upgrade or replacement of existing electrical systems.	
HIGH	Mechanical	Law and Justice Center	The building plumbing systems and fixtures are aged due to hard water. The boilers serving the building are oil fired and fed from a 1900 gallon underground tank. These systems typically have a local day tank with transfer pumps to provide a fuel buffer and ease the load on the boiler fuel pumps. The main telecom room is served by a portable cooling unit.	Recommend the addition of a water treatment systems and replacement of damaged fixtures and trim. Recommend adding a day tank to the fuel oil boiler system. Recommend adding a dedicated cooling system for the telecom room.	
HIGH	Electrical	Jail	Emergency generator system is early 1970's vintage, and has been reconditioned once already. System is installed outdoors in a fairly constrained location with inadequate ventilation.	Recommend system replacement, and relocation of the generator unit to a more secure location that provides better ventilation.	We understand that the Owner has a project underway to address this.
HIGH	Electrical	Jail	Electrical panelboards and infrastructure are installed within chase spaces which also serve as return air plenums and plumbing risers; lint and dust is present on and likely in equipment. Code required electrical working clearances are not present. Chases do not have floors, allowing for safe and adequate access to equipment.	Recommend replacement of these existing electrical panelboards and relocation to an accessible location. We also recommend removal of electrical equipment within these chases requiring access for maintenance or operation. Installation methods within return air plenums need to be upgraded to meet codes.	
HIGH	Mechanical	Jail	There is no leak detection system for the underground fuel tank or piping serving the generator. We understand that the underground tank is a single-wall tank. The building plumbing systems and fixtures are aged due to hard water. There is a common water service to the Jail, Annex, and Juvenile Detention Facilities. The water meter for the Jail is tied to the Annex. The chiller and cooling tower are aged and should be replaced. The building is served by two multi-zone air handling units. These systems are aged and no longer meet code. The heating source for the building is electric strip heat. This is inefficient and should be upgraded. The building control system is pneumatic (1980's) vintage. The system should be upgraded with DDC controls.	Recommend replacement of the underground fuel oil storage tank with a code compliant double wall storage tank and fuel oil piping with leak detection. Recommend a dedicated water service and meter with a water treatment system. Recommend replacement of aged plumbing fixtures and trim. We understand that replacement of the multi-zone units, and controls will be accomplished under a separate project.	

MEDIUM	Electrical	Jail	Critical uninterruptible power supply (UPS) system power distribution has been problematic in the past, primarily because of the system topology. Power for the UPS routes through many subpanels adding to confusion and number of potential failure points.	Recommend further review of the power distribution system supporting this critical system, and consider improvements to simplify the associated power system to improve reliability and simplify operations.	
MEDIUM	Electrical	Jail	Power distribution systems are 30+ years old and many are at or nearing the end of their economic and useful life. Electrical panels are manufactured by Federal Pacific. New replacement components are not available.	Recommend planning for power distribution system replacement within the next 5-10 years as availability of spare parts becomes problematic or equipment failures become common.	
MEDIUM	Civil	Coupeville Jail - Annex - Juvenile Detention Center	Owner has noted a complex water supply system that is shared between the Jail, Annex, and Juvenile Detention Center. All three facilities receive their water supply from a single 4" service. The service enters the building from the south and passes through a backflow preventer there. The supply is then routed to the Jail where it is treated by a water softener. It then splits to the 3 facilities – a domestic supply to both the Juvenile Detention Center and Jail, and a combined domestic and fire service to the Annex. The Juvenile Detention Center and Jail each have their own fire water service. The owner has noted that the single meter is an issue.	Recommend separating services in the future so each has an independent and separate domestic service and fire service.	
MEDIUM	Civil	Coupeville Jail - Annex - Juvenile Detention Center	Some minor ADA issues were observed.	Recommend full existing conditions ADA evaluation.	See Law & Justice Center ADA comments
MEDIUM	Civil	South Whidbey South Precinct	Parking lot flow appears to not function properly, the drive aisle is too narrow to maneuver vehicles into parking stalls with ease.	Recommend updating layout from 90 degree parking to angled parking.	See other deficiencies for this facility
MEDIUM	Civil	South Whidbey South Precinct	Some ADA site features are noted as non-compliant based on cursory visual observation.	Recommend full existing conditions ADA evaluation.	See other deficiencies for this facility
MEDIUM	Civil	Administration Building	No ADA access to the north entrance. ADA parking is located in the south parking area, but appears to have non-compliant configuration(s) and signage.	Recommend full existing conditions ADA evaluation.	
MEDIUM	Civil	Administration Building	Some of the asphalt pavement was in fair to poor condition. SW parking area was in fair condition (longitudinal cracking), SE parking was in fair condition (longitudinal cracking and alligator cracking), and E parking was in fair to poor condition (longitudinal cracking and alligator cracking).	Recommend repairing and sealing asphalt were possible and remove and replace in severely damaged areas.	
MEDIUM	Electrical / Telecom	Administration Building	Main telecommunications room (MDF) space is not ideal and IT services are at risk. Space is extremely constrained. Access to equipment is infeasible in many cases. Access to rear of racks to make cabling terminations is almost impossible. Mechanical piping is running overhead through the space, creating a potential problem.	Recommend planning for an upgraded or new telecommunications space that provides adequate working space and utilities.	The need for this is somewhat dependent on the criticality of the services provided, but should be strongly considered.

MEDIUM	Mechanical	Annex	The fire protection and domestic water service are combined. The rooftop condensing unit staging is controlled by the Siemens DDC system. The system does not interface well with the condensing unit controller causing cycling problems.	Recommend separation of the domestic water and fire service. Recommend upgrading the controls for the rooftop condensing unit.	
MEDIUM	Electrical	Evidence Storage	An intrusion detection and/or CCTV system was not observed.	Consider addition of electronic security system for protection of records.	
MEDIUM	Mechanical	Evidence Storage	The building is served by 2 unit heaters and 2 exhaust fans that provide ventilation. The HVAC system is inadequate and should be upgraded.	Recommend providing a mechanical ventilation system to meet code requirements and assessing capacity of existing unit heaters.	
MEDIUM	Civil	North Whidbey District Court	Two catch basins in the north parking lot have settling around the rim. There is silt build up, pine needles, pine cones and leave debris present.	Recommend annual cleaning and trimming of landscape around all catch basins. It is also recommended that repairs are performed for the areas around the two catch basins that have settling issues.	
MEDIUM	Mechanical	North Precinct	Some of the gas fired furnaces are hard to access for maintenance as they are located in the attic requiring a ladder. The server room has no dedicated cooling and the room is very warm. There is no air conditioning for the building. The gas line serving the generator is galvanized steel.	Recommend providing a dedicated air conditioning system for the telecom room. Recommend replacement of the existing gas-fired equipment with HVAC system which will provide cooling. Recommend replacement of the galvanized steel piping with black steel.	
MEDIUM	Civil	Coupeville Mental Health	ADA parking stalls with path of travel and front sidewalk appear to have some non-compliance issues.	Recommend full existing conditions ADA evaluation.	
MEDIUM	Civil	Coupeville Mental Health	HDPE drain pipe across driveway is very shallow. Pavement heave has occurred due to inadequate cover and over time, the pavement may fail.	Recommend replacing pipe with a ductile iron pipe.	
MEDIUM	Civil	Coupeville Mental Health	Observed a large boulder blocking the east end of the pipe, which may impact drainage during a rain event.	It is recommended that the rock be removed.	
MEDIUM	Civil	Coupeville Nursing Services	Access and all utilities appear to be routed through neighboring parcels.	Recommend that cross-access and utility easements are verified.	
MEDIUM	Civil	Coupeville Nursing Services	One ADA stall is provided and it is the closest to the door, however no ADA aisle way/unloading is provided. There isn't a marked pathway from the stall and no pathway from the public right-of-way. The door threshold does not appear to be compliant either.	Recommend full existing conditions ADA evaluation.	
MEDIUM	Civil	Coupeville Sheriff Storage	Area around catch basin near NE corner of building is washed out.	Recommend stabilizing ground around structure to prevent further erosion and future damage or sinking of structure.	This should be addressed with or prior to the ADA and pervious parking recommendations.
MEDIUM	Civil	Coupeville Law & Justice Center	The slope from the sidewalk along Center St down to the north parking facility is approximately 1:1, which is susceptible to erosion and failure. There are some existing tree/shrubs, but there is evidence of topsoil and mulch washing down to the lot. This debris can also lead to maintenance issues with the storm system in this area.	Recommend a geo-cloth and/or low growth ground cover to stabilize the slope surface. Final recommendation should be coordinated with a landscape architect.	

MEDIUM	Civil	Coupeville Law & Justice Center	The building appears to have ADA access to the front entrance (northwest corner of building), but doesn't have railing for some of the accessible route (which doesn't appear to meet code). ADA parking is located near the southeast corner of the building (question if location is acceptable relative to entrances, distribution, and code requirements). Also, for 64 parking spaces, 2 ADA stalls are not enough per code. Pathway to refuse containment is not accessible. Sidewalk curb ramps need to be evaluated for compliancy. While there is not a bus stop at this building, there is a bus stop along Main St.	Recommend complete existing conditions ADA survey and analysis to bring up to code, including pathway to bus stop on Main Street along Juvenile Detention Center.	
MEDIUM	Mechanical	Camano FRC	Gas furnaces are located above lay-in ceiling and are difficult to access for maintenance. There are two private office spaces located inside a larger open office space that have no supply air or ventilation. There is no exhaust in the breakroom	Recommend modification of the ductwork to provide air distribution into the offices. Recommend addtion of exhaust in the breakroom.	
MEDIUM	Civil	Camano Annex	There is an ADA parking stall but no accompanying parking aisle. Other items noted were improper signage/installation, grade breaks, change-in-levels (lips), unsecure mats and possible obstructions.	Recommend full existing conditions ADA evaluation.	
MEDIUM	Civil	Camano Annex	There is evidence the roof gutter system on the south side of the building is overwhelmed with pine needles and debris. It appears the gutters overflow during rain events.	It is recommended the roof gutters are cleared at least twice a year and the roof surface cleared of pine needles and debris.	
MEDIUM	Mechanical	Camano Annex	The upper building toilet room sink does not have a p-trap. The water heater is located in a closet and a proper drain could not be identified. Plumbing system is aged.	Recommend the addtion of a p-trap and a drain for the water heater. Recommend replacement of plumbing system components.	
MEDIUM	Civil	Camano Health Care Center	ADA access to front entrance appears to be acceptable, though it should be verified to ensure compliance. Some of the ADA parking may be steeper than 2% based on visual appearance. Other items noted are improper signage, grade breaks within parking, and no van accessible stalls.	Recommend a complete ADA site evaluation be performed to ensure code compliancy.	
MEDIUM	Civil	Camano Health Care Center	Asphalt pavement was in poor condition with alligator cracking, longitudinal cracking, potholes, raveling, and multiple patches.	Recommend repairing and sealing asphalt were possible and remove and replace in severely damaged areas.	
MEDIUM	Electrical	Oak Harbor District Municipal Court	Fire alarm notification is limited, and not ADA compliant. No CCTV coverage, particularly at rear of building. Security system is minimal; have experienced false alarms.	Recommend upgrades to existing fire alarm and security systems to meet current codes and meet programmatic requirements for security in this facility.	
LOW	Electrical	Annex			
LOW	Electrical	Juvenile Detention Facility			
LOW	Civil	Camano Annex	Asphalt pavement is in fair condition with longitudinal cracking, alligator cracking, and multiple patches.	Perform maintenance on parking distresses.	
LOW	Civil	Camano East Precinct	Water meter is believed to be inaccessible within blackberry bushes.	Recommend clearing bushes.	

LOW	Civil	Camano East Precinct	The ADA parking, aisle, signage and pathway do not appear to be compliant. The ramp to the building may be too steep.	Recommend a complete ADA evaluation be performed to bring up to code.	
LOW	Civil	Camano Multi-Purpose Center	ADA stalls and aisles are not striped/marked, signage will need to be verified for proper installation. The pathway should also be evaluated.	Recommend a complete ADA compliancy evaluation be preformed.	
LOW	Mechanical	Camano East Precinct	Packed heat pump system is aged.	Recommend replacement of the heat pumps in the next few years.	
LOW	Civil	North Whidbey NWFRC	ADA access to front entrance appears to meet code but should be verified. Sign heights and right-of-way connection should also be verified for compliancy.	Recommend full existing conditions ADA evaluation to verify site is up to code.	
LOW	Civil	North Whidbey NWFRC	Parking lot had some longitudinal cracking, raveling and root disruption from trees along the north lot line.	Perform maintenance on parking distresses.	
LOW	Civil	North Whidbey NWFRC	Some heaving sidewalk in the ROW adjacent to site (tripping hazard). Also have some heaving sidewalks on site that could potentially be a tripping hazard.	Repair heaved sidewalks.	
LOW	Civil	North Whidbey North Precinct	Site does not appear to have compliant ADA parking or pathways.	Recommend full existing conditions ADA evaluation to bring up to code.	
LOW	Civil	North Whidbey North Precinct	Asphalt drive aisles and parking areas in fair to good condition (some longitudinal cracking and root disruption from trees in multiple locations).	Perform maintenance on parking distresses.	
LOW	Civil	South Whidbey SWFRC	Some ADA site features are noted as non-compliant based on cursory visual observation.	Full existing condition ADA evaluation recommended.	
LOW	Civil	South Whidbey South Precinct	Parking lot in fair to good condition. Some raveling, some alligator cracking, and some longitudinal cracking (mostly near front entrance).	Recommend seal coat and/or mill & overlay with updated layout.	See other deficiencies for this facility
LOW	Mechanical	South Whidbey Parks and Recreation	The building is served by 3 propane furnaces. While still functional, the systems are approximately 20 years old and nearing the end of the expected service life and should be replaced within the next 5 years. The furnaces are located above the ceiling and are difficult to access for maintenance.	Recommend budgeting for a system replacement over the next 3 years with consideration provided for access and maintenance of equipment.	
LOW	Civil	Coupeville Dutton Building	Site does not have designated ADA parking or pathways.	Recommend full existing conditions ADA evaluation to bring up to code.	Recommend preforming evaluation in conjunction with DNR Building and Facilities Maintenance
LOW	Civil	Coupeville DNR Building	Site does not have designated ADA parking or pathways.	Recommend full existing conditions ADA evaluation to bring up to code.	Recommend preforming evaluation in conjunction with Dutton Building and Facilities Maintenance
LOW	Civil	Coupeville Facilities Building	Site does not have designated ADA parking or pathways.	Recommend full existing conditions ADA evaluation to bring up to code.	Recommend preforming evaluation in conjunction with DNR Building and Dutton Building
LOW	Civil	Coupeville Sheriff Storage	Pervious parking stall system is failing with exposed ring grid breaking.	Recommend updating grid system with a more durable system.	See ADA recommendations
LOW	Civil	Coupeville Sheriff Storage	Site has no designated ADA parking stalls or pathway to door. Gravel stalls would not support ADA parking.	Recommend ADA retrofit with concrete parking stall and pathway.	
LOW	Civil	Coupeville Law & Justice Center	Owner has noted the parking in not adequate for needs.	Recommend site layout study to maximize parking.	
LOW	Civil	Administration Building	The sidewalk along 7th St NE serves as the curb line for the angled parking. The gutter pan is in poor condition.	Recommend added 6" curb and gutter along face of sidewalk and adding wheel stops to protect pedestrians.	

LOW	Civil	Coupeville Elections	The front parking area shows signs of standing water at two locations.	Since this is a leased space, we recommend the owner of the property is informed of the issue.	
LOW	Civil	Coupeville Elections	ADA parking is not marked (no painted symbol and faded stripes). There is no ADA parking aisle or pathway from the stall to the entrance. There is no accessible pathway from the bus stop (at front property line) to the facility. Ramp in back of building does not appear to be ADA accessible.	Since this is a leased space, we recommend the owner of the property is informed of the issue.	
LOW	Civil	Coupeville Elections	Asphalt pavement was in poor condition, with alligator cracking and longitudinal cracking.	Since this is a leased space, we recommend the owner of the property is informed of the issue.	
LOW	Civil	North Whidbey District Court	There are areas of tree root disruption along the east edge of parking lot in the north lot. Old growth cedar trees are present in the steep sloped landscape buffer. The tree bases are planted up to 3 feet above the parking lot surface. It can be anticipated that this will continue to worsen over time.	It is recommended that an arborist be consulted to determine the health of the trees and if the surface roots can be severed (the health and anchoring of the tree could be impacted).	
LOW	Civil	North Whidbey District Court	Some heaving of sidewalks in ROW (far west end, west of driveway – tripping hazard). Some sidewalks pulling apart at joints (no apparent heaving or tripping hazards apparent for sidewalks on site).	Repair heaved sidewalk.	
LOW	Civil	Coupeville Records Storage	Yard drains and daylighting roof downspouts are clogged.	Recommend cleaning on semi-annual basis and maintaining landscape strips.	
LOW	Civil	Coupeville Records Storage	ADA parking and path of travel may require minor updates.	Recommend full existing conditions ADA evaluation.	
LOW	Mechanical	Nursing Services	The residential style propane furnaces are located below the floor in the crawl space making access for maintenance difficult.	Recommend that access to the equipment be improved for maintenance.	
LOW	Electrical	Nursing Services	Aerial telecommunications feed from main campus runs overhead via a private building near the midpoint of the span.	Recommend alternative solution that avoids non-county owned facilities.	
LOW	Electrical	Law and Justice Center			

JAIL PROJECTIONS BRIEFING

Introduction

This briefing paper outlines the process used by the consultant team to project future needed jail capacity for Island County.

Our standard method entails developing what are called "baseline" projections as an initial step. The baseline projections illustrate what could be expected in the future if current justice system practices continued and only general population increased. That baseline would then be modified to take into account likely or desirable changes in justice system practices (such as pretrial release programs or alternative sentencing) that might increase or reduce demand. Finally, the projected average daily population (ADP) would be adjusted upward to account for times when the population is higher than average ("peaking") and also the need to be able to have beds available that are suitable to the particular inmates in custody at any given time ("classification").

For two reasons, the standard projection method had to be modified. First, not all needed data were available, since the current record keeping system has only been in continuous use since 2012. Second, the jail's capacity has been impacted in recent years, so increases in demand could not be observed by examining trends in the recent historical jail population.

To account for this combination of issues, an estimate was developed of the added capacity that would have been needed to accommodate inmates who the jail has not been able to hold. This was based on data from the years 2012 to 2016 which was corrected for the following deficits that resulted from the jail being full:

- the inability to hold offenders with a chronic record of failures to appear (FTA) without new charges; and
- waiting periods for offenders to start jail sentences.

Once this was accomplished, the methodology proceeded as it normally would.

Baseline Projections

The baseline projections of jail ADP use the mean ADP from 2012 to 2016 at the midpoint of those years as a starting point for growth based on population. That number was 56.0 in the year 2014. From that point, jail ADP is assumed to grow with the general population base.

The general population base uses an amalgamation of data on four different geographic areas, depending on their contribution to the jail population. In addition to the roughly two-thirds who come from Island County itself, about one-third of offenders booked into the Island County Jail reside in other counties, with 11.9% coming from Snohomish County and 6.8% from Skagit County. The next highest frequency is from San Juan County, which has an agreement with Island County to house up to five of its detainees.

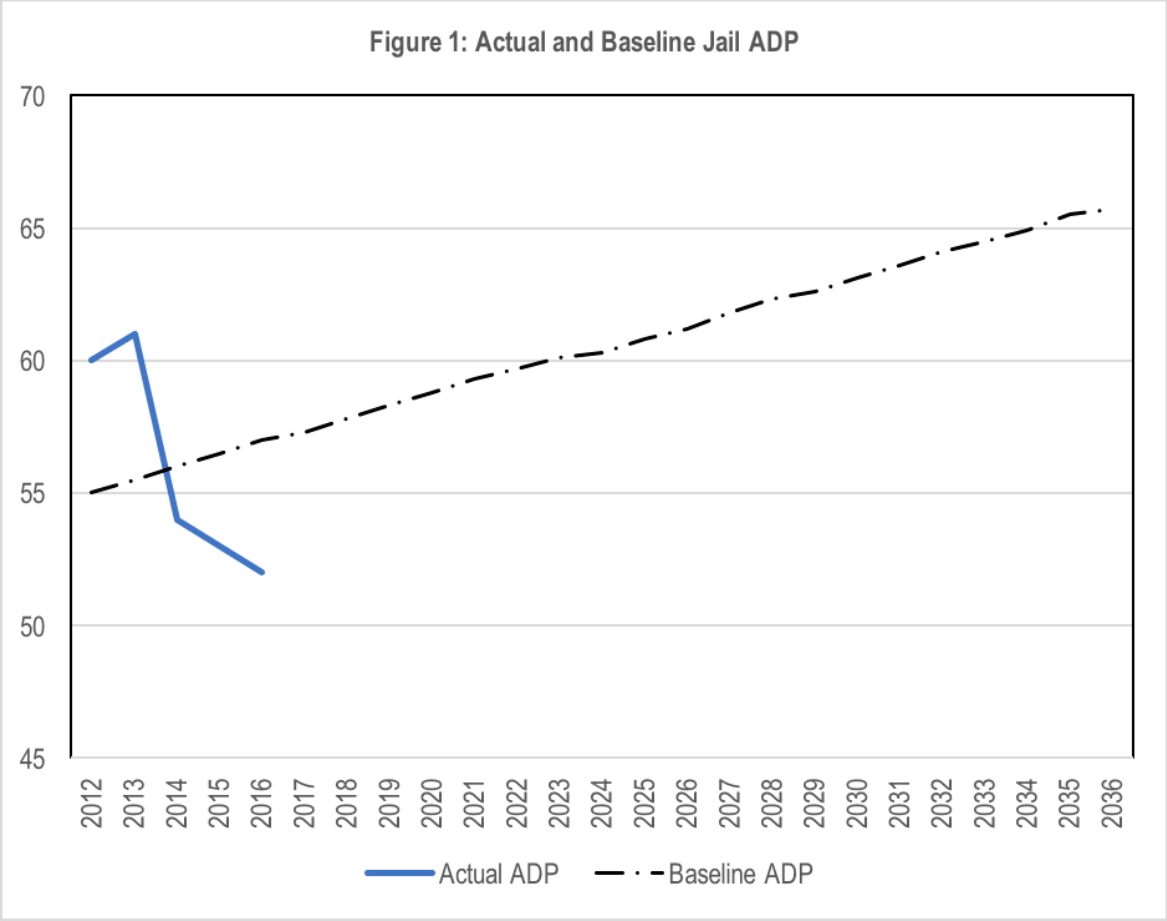
Growth from the benchmark divides the jail population into the following four groups, each with their own overall projections, based on the projected growth rate of their respective general populations. Island County Comprehensive Plan (CCP) population projections published in 2016 were used for Island County while the others were based on Office of Financial Management (OFM) population projections.

Table 1: General Population Bases

Residence	Percent of Current Jail Population	Population Growth through 2036	Projected Percent of Jail Population 2036
Island County	67.3%	12.1%	64.7%
Snohomish County	11.9%	32.2%	12.6%
Skagit County	6.8%	29.6%	8.5%
All others	14.0%	23.4%	14.2%

The remaining population of the State of Washington serves to represent "all others," although a small number of detainees come from other states and nations. This approach assumes that non-residents will represent an increasing share of the Island County jail population through the end of the planning period.

Applying this approach to the historical data for 2012 to 2016, baseline ADP was projected to grow to 65.7 by 2036, as shown in Figure 1. [Note: the fact that the "actual" (blue) line goes down does not affect the projections, it is only used to establish the recent average ADP. The projection line goes up because it is driven by general population growth.]



Demand Baseline

The baseline shown above assumes the predicted demand in 2014 (where the two lines cross) can grow without the constraint of existing jail capacity. However, that does not reflect actual jail demand, as the jail system currently has two deficits that need to be corrected: capacity for offenders who chronically fail to make their court appearances and the elimination of wait times to start sentences.

A potential correction for **chronic failures to appear in court** (FTAs) was developed in response to reports from the District Court that the jail has been turning away offenders brought in on misdemeanor warrants. Booking records for 2016 were examined for all FTAs, with tallies of the number of FTAs for all offenders. There were 34 offenders booked with multiple FTAs representing a backlog of 54 possible additional bookings for FTA alone. Assuming an average of 1.4 days to get before a judge, this would represent an additional ADP of 0.2.

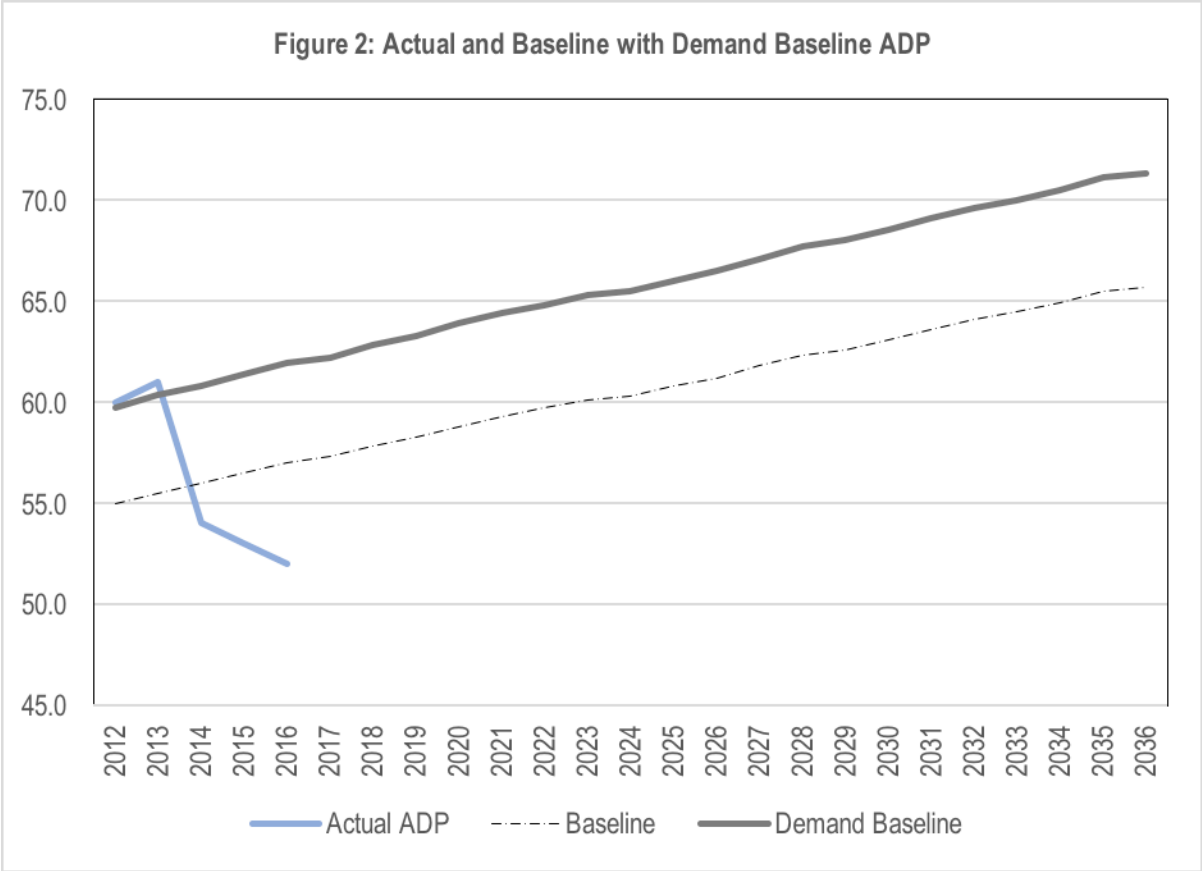
During 2016 there were 102 bookings for FTA without fresh charges — 70 issued by the Superior Court, 29 by the District Court, and 3 whose origin could not be determined. It appears that the problem of turning away arrests on warrants is intermittant. In any case, the correction has been included in the demand baseline even though the impact is small. This correction was projected into the future using the same method described above for the baseline projection.

The correction for **wait times to begin serving one's jail sentence** is based on reported wait times of approximately 3 months (25% of a year). The Superior Court reported 55 jail sentences in 2016 with an average length of 97.3 days. This equates to an ADP of 14.7. No information on District Court sentences was provided, so the number of sentenced misdemeanants was estimated proportionate to the felons in the jail population: 53.3%, or 63. The average misdemeanor sentence was assumed to be 24.3 days, 26.7% of the maximum sentence (as were the average felony sentences). With these assumptions, the ADP for misdemeanor and gross misdemeanor sentences would be 4.2. These were summed and multiplied by the 25% of a year backlog to estimate the ability to accommodate an additional ADP of 4.7 in 2016 to avoid wait times to serve sentences.

These two corrections were added to the baseline to develop what we will call the "demand baseline." The demand baseline ADP is expected to grow from 60.8 in 2014 to 71.3 by 2036, as shown in Table 2 and Figure 2.

Table 2: Demand Baseline ADP Projection

	2014	2021	2026	2031	2036
Baseline ADP	56.0	59.3	61.2	63.6	65.7
Chronic FTA Correction	+ 0.2	+ 0.2	+ 0.2	+ 0.2	+ 0.2
Sentence Backlog Correction	+ 4.6	+ 4.9	+ 5.1	+ 5.3	+ 5.4
Demand Baseline ADP	**60.8**	**64.4**	**66.5**	**69.1**	**71.3**



Adjustments

To estimate the potential impacts of programs to expedite pretrial release and provide alternatives for sentenced offenders, the information provided by the Sheriff's Office was supplemented with information available on the internet and data from a prior client that afforded detailed analysis of their offenders' characteristics and their eligibility for such programs (similar analysis was available from other prior clients, but the source selected chose to be moderate in the use of alternatives to detention compared with the others – and that seemed most relevant to Island County).

Pretrial Services Program. Pretrial services would include two components: 1) risk assessment to assist judicial officers with pretrial release or bail/hold determinations, and 2) pretrial supervision of defendants as a less expensive alternative to incarceration.

1) Risk assessment would consist of evaluating detainees as an extension of the booking process to determine their risk of flight (failure to appear for a court hearing) and their potential danger to the community. Risk assessment typically includes the use of a pretrial risk instrument (PRI), detainee interviews, and reviews of criminal histories.

2) Pretrial supervision provides judicial officers with alternatives to pretrial incarceration, where the defendant may be a flight risk, but is not considered a danger to the community. Pretrial supervision typically includes a range of options: community supervision, electronic monitoring, intensive supervision, and drug and alcohol testing, among other programs. All are substantially less expensive than incarceration (but do entail costs that need to be taken into account when considering the potential value of saving beds).

Justice agency representatives in Pierce and Thurston Counties, where such programs have been in operation, were interviewed regarding their experiences with those programs. Of the alternatives examined, a pretrial services program has the greatest potential to safely mitigate the future (and current) demand for jail capacity.

Pretrial services can operate at a much higher level in states that have enacted more comprehensive bail reform legislation, but that does not reflect the operating environment in the State of Washington at this time. Therefore, the percentage of offenders that can be released in Island County using a pretrial services program is less than in jurisdictions with bail reform because many offenders will continue to be released using cash bail, bonds, or personal recognizance without the intervention of a pretrial services program. As a result, a comparison jurisdiction (Placer County, California) was used to estimate the potential in Island County since it operated in a similar environment to Washington counties, with cash bail, bonds, and personal recognizance as available release options.

The following assumptions were used to estimate the potential impacts of a pretrial services program:

- 35% of offenders will successfully secure cash bail or a bond (based on Placer County).
- Ten percent of misdemeanants will stay in jail until adjudicated with credit for time served (based on recent experience by Justice Management Institute).
- The remaining 55% of misdemeanants will be released within 48 hours of booking, reducing jail time an average of 3.5 days (this could be adjusted down to a more moderate assumption of 3 days saved or increased with a more aggressive assumption of 4 jail days saved).
- Twenty-five percent of felons will be released through a pretrial services program, with the remaining 40% either released with time served or more serious offenders sentenced to jail or prison.
- Pretrial felons processed through pretrial services would save an average of 8.5 days of jail time (this could be reduced to 8 days based on a more moderate assumption or increased to 9 days for a more aggressive assumption).

With these assumptions, pretrial ADP could be reduced by 6.5 currently, growing to 7.5 by 2036. The total impact can be revised up or down based on potential changes to the assumptions described above.

Work Release. Work release programs require offenders to participate in supervised community work programs in lieu of serving some or all of their sentences in jail. The benefits include providing a consequence for criminal behavior in a manner that benefits the community, and avoidance of other negative consequences such as the loss of employment. Work release can be a sentencing option for judges or an administrative jail assignment subject to judicial oversight. For administrative decisions, inmates typically apply after their sentence has started, with eligibility varying widely from the first day of their sentence to a short period before release. Most jurisdictions can get misdemeanants into a work release program within a day and felons within 3 to 30 days of the beginning of their sentences. This is a particularly policy-driven decision for felons, with some jurisdictions favoring maximizing the use of work release and others insisting that felons spend at least a minimum amount of their sentence in jail.

The potential impact for Island County assumed 20% of offenders would be eligible (as in the comparison jurisdiction), with eligible misdemeanants rolled into work release the next day and felons spending 7 days for added scrutiny and processing. Work release is typically used for short sentences or the tail end of a longer sentence as a transition back into the community, so the adjustment assumes an average of 5 days in the program. These assumptions can be adjusted either upward or downward to match Island County's prior program or a more aggressive approach.

With the stated assumptions, work release could reduce ADP by 0.3 through 2036. (Since this would be such a small program, we would suggest running the work crews only 3 or 4 days a week to get the most benefit from the staff time for the supervision of the inmates.)

Expand Electronic Monitoring in Sentences. In 2016, five offenders spent a combined total of 288 days on electronic monitoring, reducing jail ADP by 0.8. This seems like a small number, but in comparing this utilization with other jurisdictions, the order of magnitude is about right for a system the size of Island County's. The comparison jurisdiction used for other adjustments found about 7% of its population eligible for electronic monitoring. As for the adjustment for work release, we assumed offenders could apply and be approved for electronic monitoring in one day for misdemeanants and 7 days for sentenced felons. These assumptions would equate to an ADP of about 1.2 in Island County. The difference is the potential to improve the use of electronic monitoring by about half again (7 or 8 cases per year rather than 5). The resulting impact on ADP would be 0.4 growing to 0.5 in 2036, or a savings of one additional jail bed.

Because the potential here is rather small, one of a couple of economical measures to help identify potential offenders for electronic monitoring might be considered. Although this would be a sentenced program, a pretrial services assessment could include items that could help identify candidates for electronic monitoring. Another approach would be a simple review of newly sentenced offenders to flag them for electronic monitoring. If not the local practice already, we suggest that the Sheriff's Office become a partner in this process to represent the correctional perspective and maximize its potential.

Gender Breakdown. From 2012 to 2016, the proportion of women in the jail population has varied from 14.0% to 24.5% of the population, with an average of 18.0%. The peaking factor described in the following section and flexibility in the assignment of housing units should probably provide adequate capacity and housing options for those occasions when the proportion of women approaches 25%, so the tables present the number of needed female beds based on the average.

Oak Harbor Detainees. Examining the option of incorporating Oak Harbor's detainees into the County Jail population was not specifically part of the scope of work for this study. However, it was mentioned in the initial meetings and subsequently advocated by Oak Harbor's Chief of Police during a telephone interview. The Oak Harbor Police Department provided data on arrests, citations, and diversions, but nothing that could be used to estimate jail demand.

The Oak Harbor Jail "has a maximum capacity of 15 detainees. The Jail operates at or near capacity on a regular basis." [1] Using the CCP general population projections for Oak Harbor and a method consistent with the baseline projection for the Island County Jail, a preliminary projection was made of Oak Harbor's jail needs through 2036. Based on the characterization of being regularly at or near capacity, current ADP was assumed to be 90% of capacity or 13.5. If ADP grows consistent with CCP population projections for Oak Harbor, and the same peaking factor is used as for the county jail population, Oak Harbor will have an ADP of 15.0 by 2036. If Oak Harbor's inmates are included in a pretrial services program, then the ADP would be reduced to 13.4.

The combined adjustments to the demand baseline could reduce projected ADP to 63.0 in the year 2036, as shown in Table 3, 78.0 if Oak Harbor is included.

[1] City of Oak Harbor Jail-Corrections web page; http://www.oakharbor.org/page.cfm?pageId=31

Table 3: Demand Baseline ADP with Adjustments

	2014	2021	2026	2031	2036
Demand Baseline	60.811	64.4	66.5	69.1	71.3
Pretrial Services	-6.4	-6.8	-7	-7.3	-7.5
Work Release	-0.3	-0.3	-0.3	-0.3	-0.3
Enhance Electronic Monitoring	-0.4	-0.4	-0.4	-0.4	-0.5
Subtotal	53.7	56.9	58.8	61.1	63.0
Male	44.0	46.7	48.2	50.1	51.7
Female	9.7	10.2	10.6	11.0	11.3
Consolidate Oak Harbor Jail	12.9	13.8	14.2	14.6	15.0
Total with Oak Harbor	66.611	70.7	73	75.7	78.0
Male	54.6	58.0	59.9	62.1	64.0
Female	12.0	12.7	13.1	13.6	14.0

Peaking and Classification

Average daily population is an indication of jail demand, but is not the same as needed capacity. A jail's population can be expected to exceed the average roughly half of the time, so a peaking factor is employed, typically based on the relationship between monthly population peaks and monthly averages. This is intended to accommodate the projected jail population without overcrowding on all but a few days each year.

Additionally, a classification factor is normally added to account for the need to assign detainees to housing units with compatible populations. These factors are especially important in the planning of small jails, as the addition of a small percentage of inmates has a greater impact, given that larger jails have a greater number of housing units over which to distribute incompatible detainees.

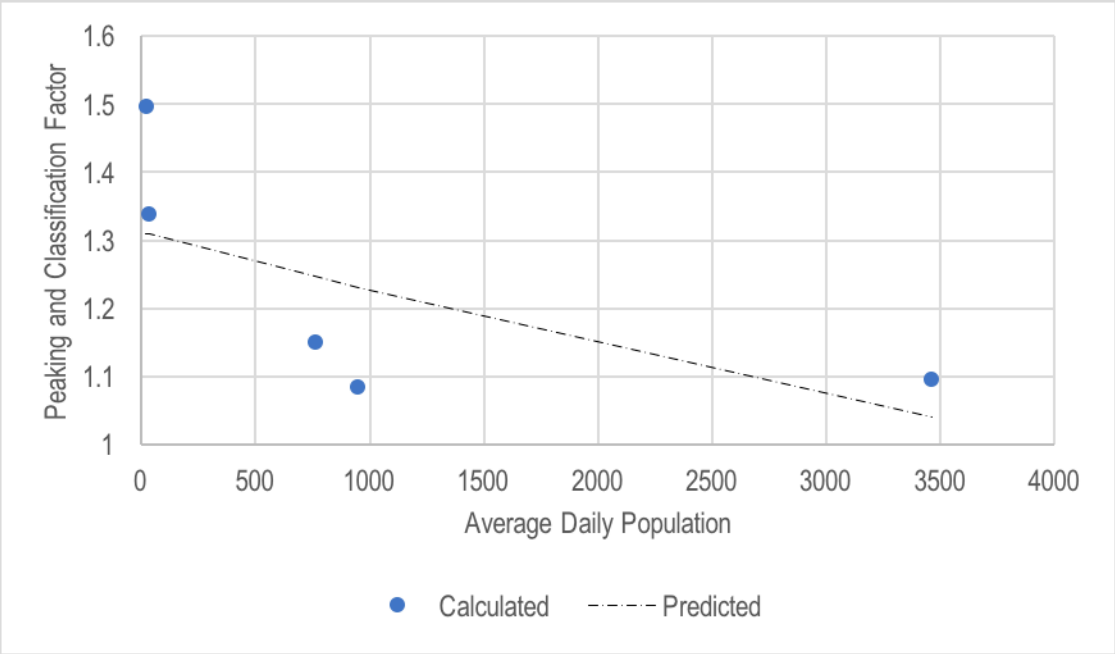
The data needed to calculate peaking for Island County's jail was not available, so prior studies for other jurisdictions were used to determine reasonable peaking and classification factors for this study. Three studies found on the internet and two previous studies by Jay Farbstein & Associates were used:

- Pickett County, TN; ADP 19; study by Jim Hart;
- Mackinac County, MI; ADP 34.5; study by CRS;
- Dane County, WI; ADP 759; study by Mead & Hunt;
- Placer County, CA; ADP 949; study by Jay Farbstein & Associates;
- Five southern counties in New Jersey; ADP 3,461; study by Jay Farbstein & Associates.

A number of other jail needs assessments were found which used rules-of-thumb, but the above all calculated peaking based on available data. Two of the studies reported peaking and classification combined, so this analysis did the same.

A curve of predicted combined peaking and classification factors was calculated using the "Growth" function in Microsoft Excel. Figure 3 shows the data and the curve of best fit. As expected, the combined peaking and classification factor declines as jail ADP increases.

Figure 3: Combined Peaking and Classification Factor by ADP



A peaking and classification factor of 1.31 (adding 31%) was applied to the adjusted ADP of 63.0.

The result of the analysis is that, with potential adjustments and peaking, Island County jail demand can be expected to grow to 82 beds by 2036, 102 if Oak Harbor is included. Table 4 shows projected bed needs and adjustments with the peaking and classification factor applied.

Table 4: Projected Bed Needs

	2014	2021	2026	2031	2036
Island County Jail Need					
Male	57	61	63	65	67
Female	13	13	14	14	15
Subtotal	70	74	77	79	82
Oak Harbor Jail Need					
Male	14	15	16	16	16
Female	3	3	3	3	4
Subtotal	17	18	19	19	20
Combined Jail Need					
Male	71	76	79	81	83
Female	16	16	17	17	19
Total	**87**	**92**	**96**	**98**	**102**

Other Considerations

In the course of evaluating potential programs and policies to mitigate the future need for jail capacity, a number of possibilities were considered and not included in further analysis. These were aspects of correctional system operation that were determined to be already functioning well, too unpredictable to include in future planning, or matters of policy that are more appropriately addressed at a higher level.

Court Processing Time. Court backlogs can have a profound impact on jail demand. It became quickly apparent that both the Superior and District Courts are normally disposing of cases within statutory expectations except when affected by circumstances outside their control, such as backlogs in competency evaluations. Court processes were not evaluated further.

Expediting Competency Evaluations. In August, goskagit.com reported it was taking 3 months to obtain competency evaluations from DSHS. While this is a small population, the average length of stay is long and the associated ADP is significant.

Privately practicing psychologists offer this service for an average of about $5,200 (not counting travel expenses, if required). Simple cases can run $2,500 and more complicated cases cost at least $8,000. The state only reimburses $800 per evaluation to the counties, but the real savings is in jail operating costs. Assuming a cost of $98 per detainee per day, $7,500 could be saved for each inmate receiving a competency evaluation in 14 rather than 91 days.

DSHS reported 1,855 competency evaluations statewide in 2004. At that rate per capita, Island County could have expected to need 26 competency evaluations for its detainees in 2016. If Island County can save $2^1/_2$ months of jail time in each of these cases, ADP could be reduced by 5.5, growing to 6.2 in 2036.

A review of the history of this issue revealed that it was a problem some years ago, then processing times were brought into line, and now have become a significant problem again. For a while during the last few years, Western State Hospital had a backlog of 18 days, only 4 more than statutory requirements. This situation is deemed too volatile to use as a basis for adjusting jail capacity for a facilities master plan. We would

recommend instead that Island County develop criteria for when to contract directly for competency evaluations based on DSHS backlogs and jail utilization at the time in order to optimize the value of the investment. This should be a tool for managing jail population rather than planning jail facilities.

Mitigating Failures to Appear. Some jurisdictions are finding reminders and other support for offenders with pending court appearances to be valuable in reducing failures to appear (FTAs). Island County's courts have their own way of working with their offenders to clear FTAs without jail time when the offender takes the initiative to follow up. The problem appears to be those who are actively avoiding their court appearances, which is addressed in the demand baseline by providing jail beds so they can be detained when arrested.

Time to Initial Bail Determination. Island County's courts keep judges on call over the weekend to review cases and make custody determinations, probably generally exceeding statutory requirements.

Expediting Assignments to Therapeutic Court. The prosecutor indicated most offenders are out-of-custody already by the time this determination is made, so there is little potential to reduce jail demand through this strategy.

Discussion

The projections above were developed based on a number of stated assumptions. County representatives should weigh those assumptions against their experience and understanding of the community and its justice system and suggest any recommended changes to the assumptions. Once final assumptions are agreed upon, they will be used to finalize the projections which will then be used in facility planning. Particular assumptions for consideration include:

- Do the assumptions used in estimating the magnitude of detention alternatives fit with community and leadership attitudes in Island County?
- Should consolidating Oak Harbor's jail with the County Jail population be incorporated into the facility master plan, possibly as an option, since many decisions, including how the added beds would be funded, would still need to be addressed?

Jail Projections Briefing

Jay Farbstein & Associates, Inc. in Association with NBBJ

September 29, 2017

Agenda

- Present the draft jail projections and respond to questions
- Receive Island County comments for modifications to the projections
- Receive Island County guidance whether to include Oak Harbor in the projections and planning
- Review next steps

Table 1: General Population Bases

Residence	Percent of Current Jail Population	Population Growth through 2036	Projected Percent of Jail Population 2036
Island County	67.3%	12.1%	64.7%
Snohomish County	11.9%	32.2%	12.6%
Skagit County	6.8%	29.6%	8.5%
All others	14.0%	23.4%	14.2%

Figure 1: Actual and Baseline Jail ADP

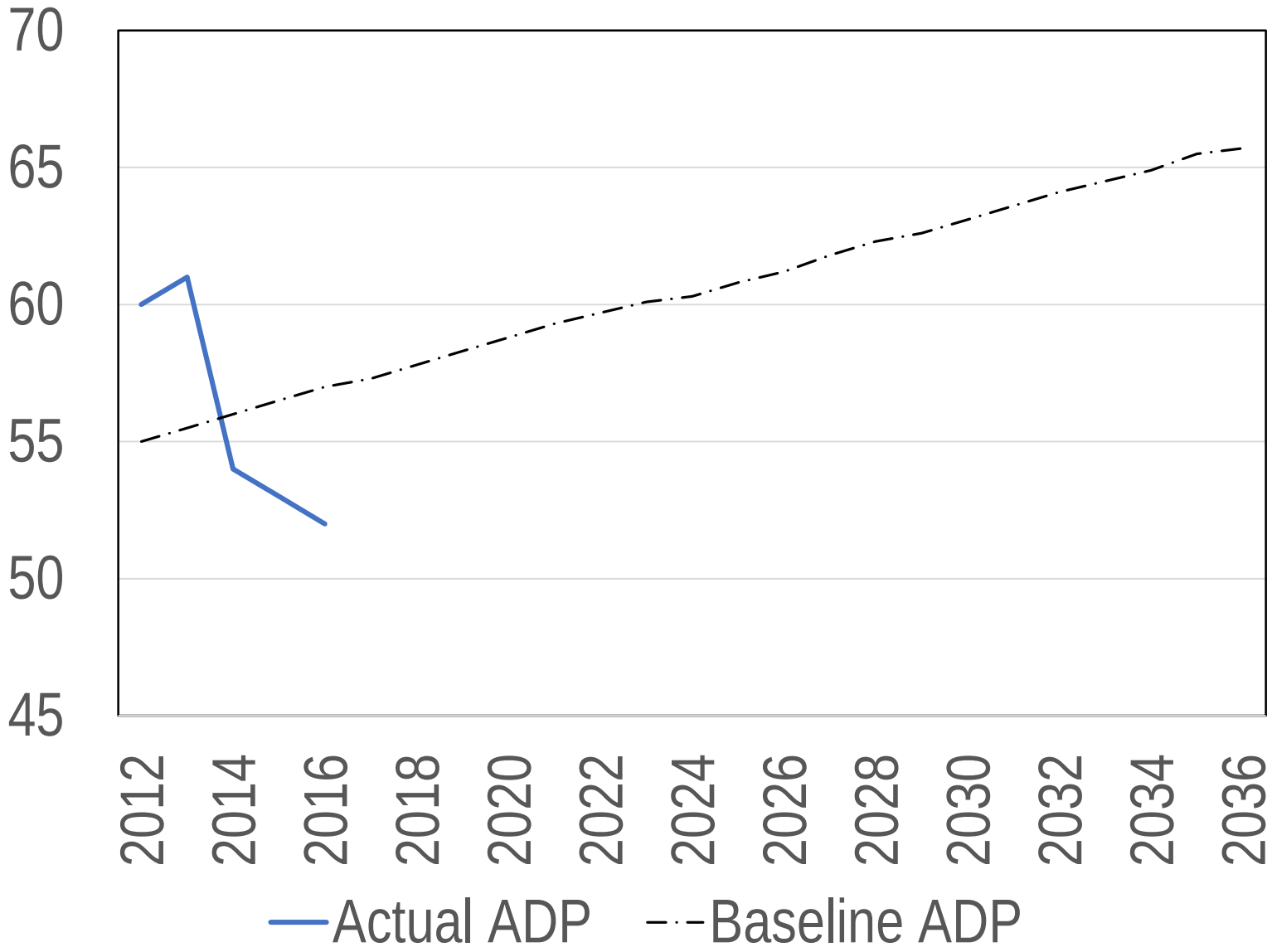
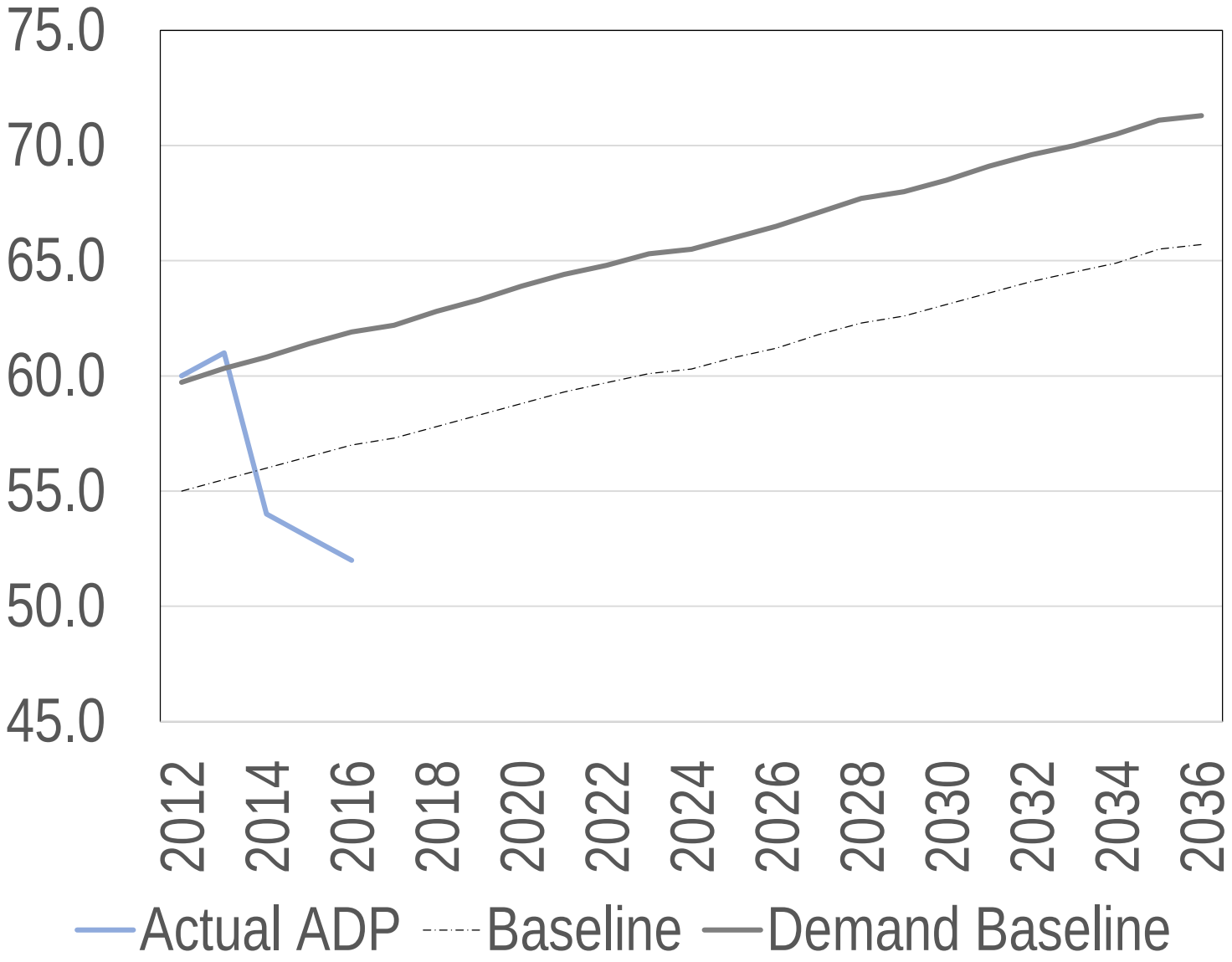


Table 2: Demand Baseline ADP Projection

	2014	2021	2026	2031	2036
Baseline ADP	56.0	59.3	61.2	63.6	65.7
Chronic FTA Correction	+ 0.2	+ 0.2	+ 0.2	+ 0.2	+ 0.2
Sentence Backlog Correction	+ 4.6	+ 4.9	+ 5.1	+ 5.3	+ 5.4
Demand Baseline ADP	60.8	64.4	66.5	69.1	71.3

Figure 2: Actual and Baseline with Demand Baseline ADP



Jail Alternatives Reviewed without Potential

- Court processes
- Expediting competency evaluations
- Mitigating failures to appear
- Time to initial bail determination
- Expediting assignments to therapeutic court

Pretrial Services Assumptions

- 35% of offenders released on cash or bond

Misdemeanants

- 10% in jail to adjudication
- 55% released in 48 hours with pretrial services

Felons

- 40% of felons in jail to adjudication
- 25% of felons released in 48 hours with pretrial services

Work Release Assumptions

- 20% of offenders sentenced to jail eligible
- Used for short sentences or tail end of sentence
- Average 5 days
- Reduces ADP only 0.3

Assumptions to Expand Sentenced Electronic Monitoring

- 7% of sentenced offenders would be eligible
- Misdemeanants approved in 1 day
- Felons approved in 7 days
- Increased use of EHD by 50%
- Saves additional 0.4 ADP

Gender Breakdown

- Women range 14.0 to 24.5% of the population.
- Assumed average 18% women.
- Jail planning will need contingency for when more women.

Oak Harbor Assumptions

- Impact for consideration
- 15 beds currently
- ADP is 90% of capacity: 13.5
- ADP grows with CCP population growth projection
- Pretrial services could absorb growth

Table 3: Demand Baseline ADP with Adjustments

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Demand Baseline	60.8	64.4	66.5	69.1	71.3
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Subtotal	**53.7**	**56.9**	**58.8**	**61.1**	**63.0**
Male	44.0	46.7	48.2	50.1	51.7
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Total with Oak Harbor	**66.6**	**70.7**	**73**	**75.7**	**78.0**
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Figure 3: Combined Peaking & Classification Factor by ADP

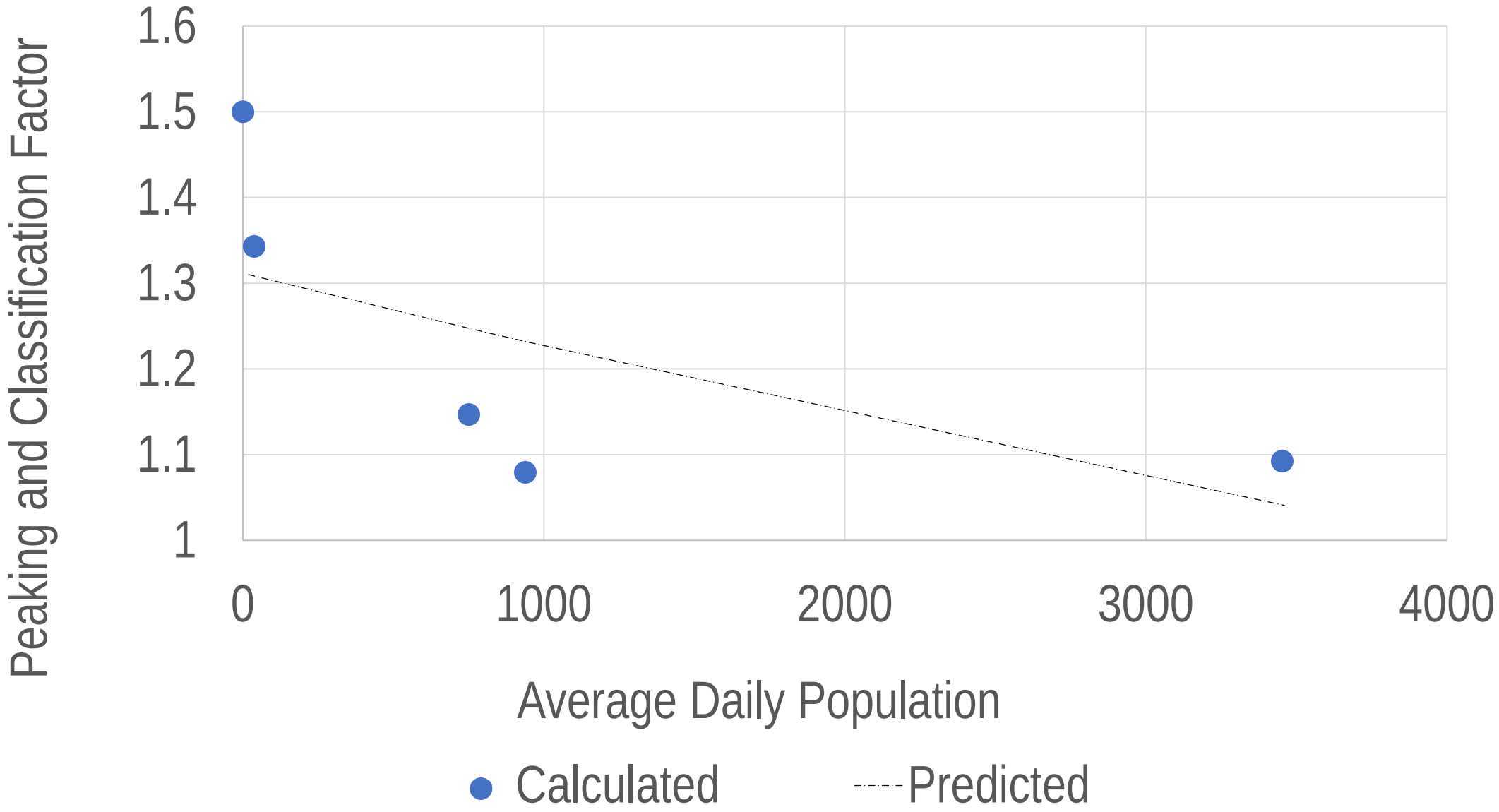


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Subtotal	17	18	19	19	20
Combined Jail Need					
Male	71	76	79	81	83
Female	16	16	17	17	19
Total	87	92	96	98	102

Next Steps

Task 5.6 Update/Develop Philosophy and Program Assumptions

- Finalize jail projections
- Define programs and services

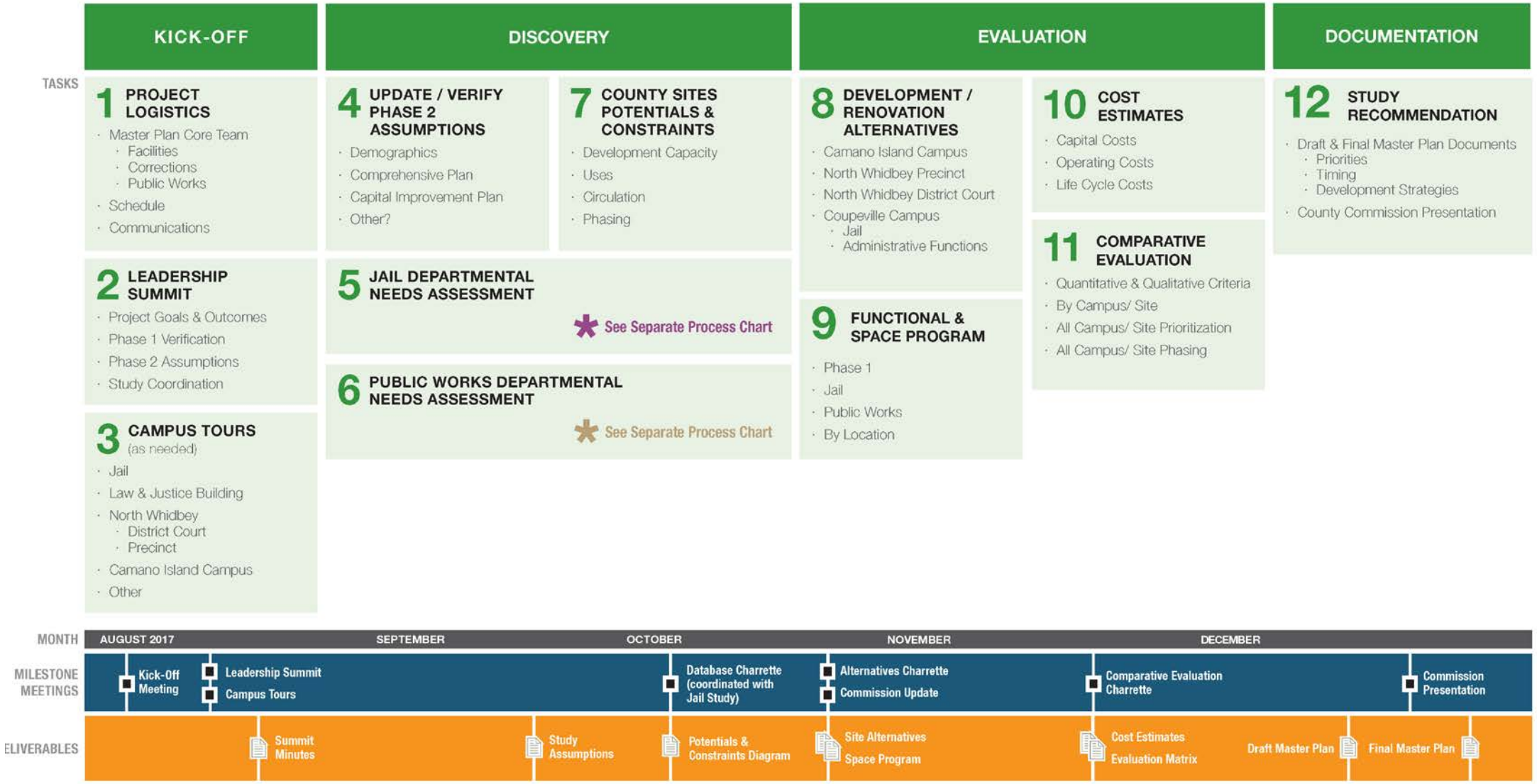
Task 5.7 Jail Space Requirements

- Order of Magnitude space needs
- Order of Magnitude site requirement

Study Purpose & Process - Jail



Study Purpose & Process - Overall



Thank you!

FINAL JAIL PROJECTIONS

Introduction

This briefing paper outlines the process used by the consultant team to project future needed jail capacity for Island County.

Our standard method entails developing what are called "baseline" projections as an initial step. The baseline projections illustrate what could be expected in the future if current justice system practices continued and only general population increased. That baseline would then be modified to take into account likely or desirable changes in justice system practices (such as pretrial release programs or alternative sentencing) that might increase or reduce demand. Finally, the projected average daily population (ADP) would be adjusted upward to account for times when the population is higher than average ("peaking") and also the need to be able to have beds available that are suitable to the particular inmates in custody at any given time ("classification").

For two reasons, the standard projection method had to be modified. First, not all needed data were available, since the current record keeping system has only been in continuous use since 2012. Second, the jail's capacity has been impacted in recent years, so increases in demand could not be observed by examining trends in the recent historical jail population.

To account for this combination of issues, an estimate was developed of the added capacity that would have been needed to accommodate inmates who the jail has not been able to hold. This was based on data from the years 2012 to 2017 which was corrected for the following deficits that resulted from the jail being full:

- the inability to hold offenders with a chronic record of failures to appear (FTA) without new charges; and
- waiting periods for offenders to start jail sentences.

Once this was accomplished, the methodology proceeded as it normally would.

Baseline Projections

The baseline projections of jail ADP use the mean ADP from 2012 to 2017[1] at the midpoint of those years as a starting point for growth based on population. That method showed a mean ADP of 57.5 in the year 2015. From that point, jail ADP is assumed to grow with the general population base.

It should be noted that supplemental ADP data for the years 2007 to 2012 were provided from ICOM, an Island County dispatch and administrative function. These ADPs ran lower than the more recent data used from the *Washington Association of Sheriffs and Police Chiefs* (WASPC) and the year 2012 did not match between the two sources. It was concluded that the older ICOM data probably used the older record keeping system and was not compatible with the WASPC data, so it was not used in the final jail projections.

The general population base uses an amalgamation of data on four different geographic areas, depending on their contribution to the jail population. In addition to the roughly two-thirds who come from Island County itself, about one-third of offenders booked into the Island County Jail reside in other counties, with 11.9% coming from Snohomish County and 6.8% from Skagit County. The next highest frequency is from San Juan County, which has an agreement with Island County to house up to five of its detainees.

[1] Year-to-date as of October 23, 2017 was used for 2017 ADP.

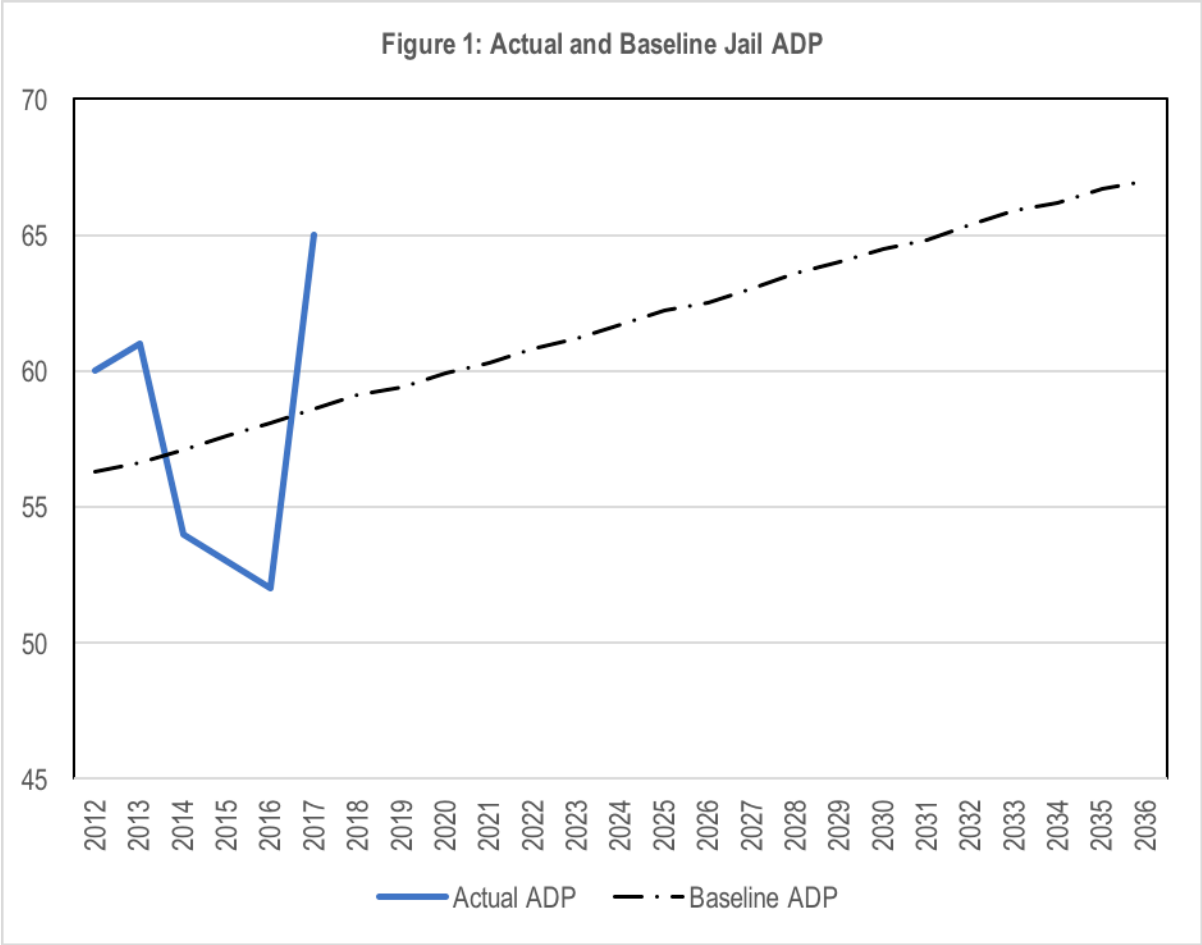
Growth from the benchmark divides the jail population into the following four groups, each with their own overall projections, based on the projected growth rate of their respective general populations. Island County Comprehensive Plan (CCP) population projections published in 2016 were used for Island County while the others were based on Office of Financial Management (OFM) population projections.

Table 1: General Population Bases

Residence	Percent of Current Jail Population	Population Growth through 2036	Projected Percent of Jail Population 2036
Island County	67.3%	12.1%	64.5%
Snohomish County	11.9%	32.2%	12.8%
Skagit County	6.8%	29.6%	8.7%
All others	14.0%	23.4%	14.0%

The remaining population of the State of Washington serves to represent "all others," although a small number of detainees come from other states and nations. This approach assumes that non-residents will represent an increasing share of the Island County jail population through the end of the planning period.

Applying this approach to the historical data for 2012 to 2017, baseline ADP was projected to grow to 67.0 by 2036, as shown in Figure 1. [Note: the fact that the "actual" (blue) line goes down does not affect the projections, it is only used to establish the recent average ADP. The projection line goes up because it is driven by general population growth.]



Demand Baseline

The baseline shown above assumes the predicted demand in 2015 can grow without the constraint of existing jail capacity. However, that does not reflect actual jail demand, as the jail system currently has two deficits that need to be corrected: capacity for offenders who chronically fail to make their court appearances and the elimination of wait times to start sentences.

A potential correction for **chronic failures to appear in court** (FTAs) was developed in response to reports from the District Court that the jail has been turning away offenders brought in on misdemeanor warrants. Booking records for 2016 were examined for all FTAs, with tallies of the number of FTAs for all offenders. There were 34 offenders booked with multiple FTAs representing a backlog of 54 possible additional bookings for FTA alone. Assuming an average of 1.4 days to get before a judge, this would represent an additional ADP of 0.2.

During 2016 there were 102 bookings for FTA without fresh charges — 70 issued by the Superior Court, 29 by the District Court, and 3 whose origin could not be determined. It appears that the problem of turning away arrests on warrants is intermittant. In any case, the correction has been included in the demand baseline even though the impact is small. This correction was projected into the future using the same method described above for the baseline projection.

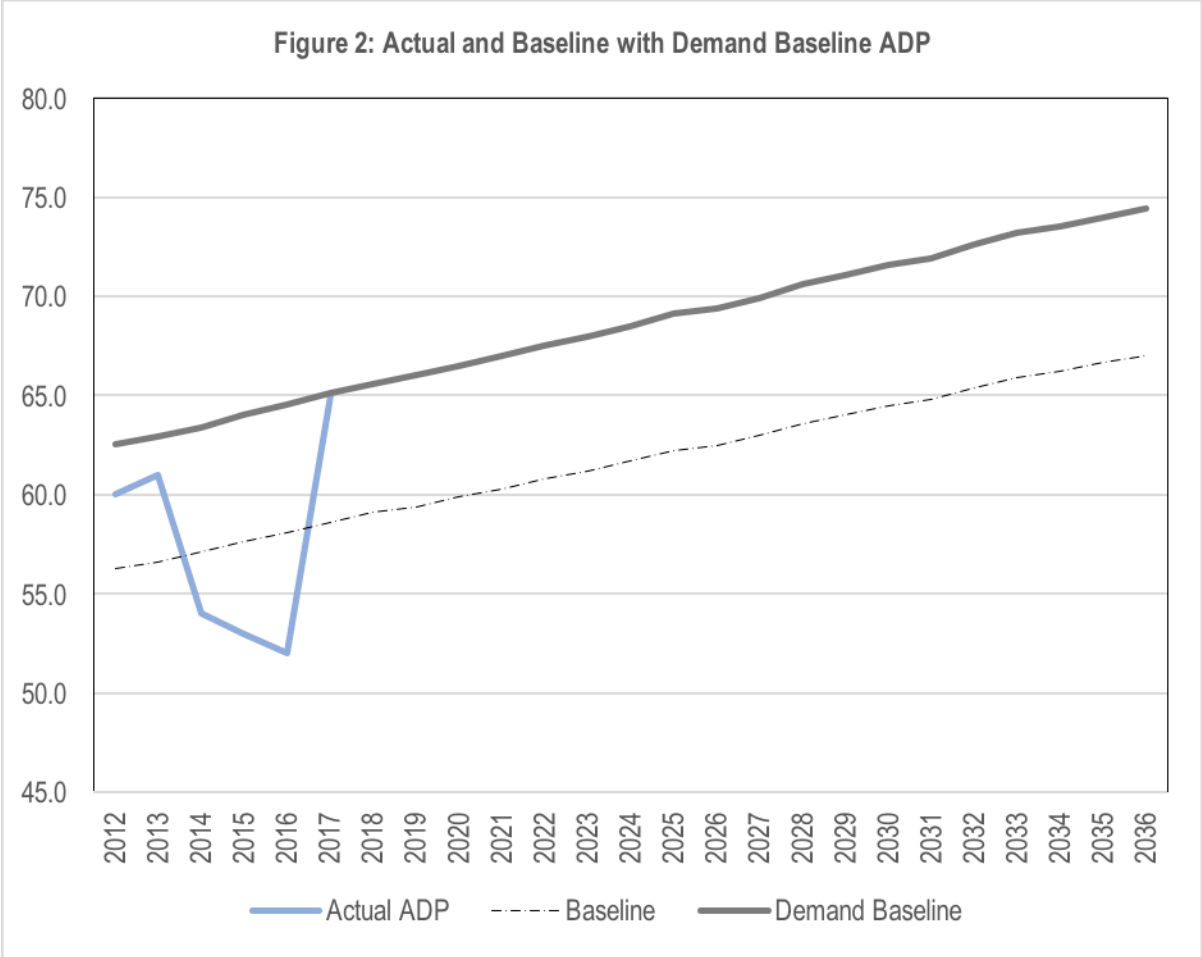
The correction for **wait times to begin serving one's jail sentence** is based on reported wait times of approximately 4 months (33% of a year). The Superior Court reported 55 jail sentences in 2016 with an average length of 97.3 days. This equates to an ADP of 14.7. No information on District Court sentences was provided,

so the number of sentenced misdemeanants was estimated proportionate to the felons in the jail population: 53.3%, or 63. The average misdemeanor sentence was assumed to be 24.3 days, 26.7% of the maximum sentence (as were the average felony sentences). With these assumptions, the ADP for misdemeanor and gross misdemeanor sentences would be 4.2. These were summed and multiplied by the 33% of a year backlog to estimate the ability to accommodate an additional ADP of 6.2 in 2016 to avoid wait times to serve sentences.

These two corrections were added to the baseline to develop what we will call the "demand baseline." The demand baseline ADP is expected to grow from 63.4 in 2015 to 74.4 by 2036, as shown in Table 2 and Figure 2.

Table 2: Demand Baseline ADP Projection

	2015	2021	2026	2031	2036
Baseline ADP	57.1	60.3	62.5	64.8	67.0
Chronic FTA Correction	+ 0.2	+ 0.2	+ 0.2	+ 0.2	+ 0.2
Sentence Backlog Correction	+ 6.1	+ 6.5	+ 6.7	+ 6.9	+ 7.2
Demand Baseline ADP	**63.4**	**67.0**	**69.4**	**71.9**	**74.4**



Adjustments

To estimate the potential impacts of programs to expedite pretrial release and provide alternatives for sentenced offenders, the information provided by the Sheriff's Office was supplemented with information available on the

internet and data from a prior client that afforded detailed analysis of their offenders' characteristics and their eligibility for such programs (similar analysis was available from other prior clients, but the source selected chose to be moderate in the use of alternatives to detention compared with the others – and that seemed most relevant to Island County).

Jail Alternatives Included in Projections

Pretrial Services Program. Pretrial services would include two components: 1) risk assessment to assist judicial officers with pretrial release or bail/hold determinations, and 2) pretrial supervision of defendants as a less expensive alternative to incarceration.

1) Risk assessment would consist of evaluating detainees as an extension of the booking process to determine their risk of flight (failure to appear for a court hearing) and their potential danger to the community. Risk assessment typically includes the use of a pretrial risk instrument (PRI), detainee interviews, and reviews of criminal histories.

2) Pretrial supervision provides judicial officers with alternatives to pretrial incarceration, where the defendant may be a flight risk, but is not considered a danger to the community. Pretrial supervision typically includes a range of options: community supervision, electronic monitoring, intensive supervision, and drug and alcohol testing, among other programs. All are substantially less expensive than incarceration (but do entail costs that need to be taken into account when considering the potential value of saving beds).

Justice agency representatives in Pierce and Thurston Counties, where such programs have been in operation, were interviewed regarding their experiences with those programs. Of the alternatives examined, a pretrial services program has the greatest potential to safely mitigate the future (and current) demand for jail capacity.

Pretrial services can operate at a much higher level in states that have enacted more comprehensive bail reform legislation, but that does not reflect the operating environment in the State of Washington at this time. Therefore, the percentage of offenders that can be released in Island County using a pretrial services program is less than in jurisdictions with bail reform because many offenders will continue to be released using cash bail, bonds, or personal recognizance without the intervention of a pretrial services program. As a result, a comparison jurisdiction (Placer County, California) was used to estimate the potential in Island County since it operated in a similar environment to Washington counties, with cash bail, bonds, and personal recognizance as available release options.

The following assumptions were used to estimate the potential impacts of a pretrial services program:

- 35% of offenders will successfully secure cash bail or a bond (based on Placer County).
- Ten percent of misdemeanants will stay in jail until adjudicated with credit for time served (based on recent experience by Justice Management Institute).
- The remaining 55% of misdemeanants will be released within 48 hours of booking, reducing jail time an average of 3.5 days (this could be adjusted down to a more moderate assumption of 3 days saved or increased with a more aggressive assumption of 4 jail days saved).
- Twenty-five percent of felons will be released through a pretrial services program, with the remaining 40% either released with time served or more serious offenders sentenced to jail or prison.
- Pretrial felons processed through pretrial services would save an average of 8.5 days of jail time (this could be reduced to 8 days based on a more moderate assumption or increased to 9 days for a more aggressive assumption).

With these assumptions, pretrial ADP could be reduced by 6.4 currently, growing to 7.5 by 2036. The total impact can be revised up or down based on potential changes to the assumptions described above.

Work Crew. Work crew programs require offenders to participate in supervised community work programs in lieu of serving some or all of their sentences in jail. The benefits include providing a consequence for criminal behavior in a manner that benefits the community, and avoidance of other negative consequences such as the loss of employment. Work crews can be a sentencing option for judges or an administrative jail assignment subject to judicial oversight. For administrative decisions, inmates typically apply after their sentence has started, with eligibility varying widely from the first day of their sentence to a short period before release. Most jurisdictions can get misdemeanants into a work release program within a day and felons within 3 to 30 days of the beginning of their sentences. This is a particularly policy-driven decision for felons, with some jurisdictions favoring maximizing the use of work crews and others insisting that felons spend at least a minimum amount of their sentence in jail.

The potential impact for Island County assumed 20% of offenders would be eligible (as in the comparison jurisdiction), with eligible misdemeanants rolled into work crew the next day and felons spending 7 days for added scrutiny and processing. Work crew is typically used for short sentences or the tail end of a longer sentence as a transition back into the community, so the adjustment assumes an average of 5 days in the program. These assumptions can be adjusted either upward or downward to match Island County's prior program or a more aggressive approach.

With the stated assumptions, work crew could reduce ADP by 0.3 through 2036. (Since this would be such a small program, we would suggest running the work crews only 3 or 4 days a week to get the most benefit from the staff time for the supervision of the inmates.)

Expand Electronic Monitoring in Sentences. In 2016, five offenders spent a combined total of 288 days on electronic monitoring, reducing jail ADP by 0.8. This seems like a small number, but in comparing this utilization with other jurisdictions, the order of magnitude is about right for a system the size of Island County's. The comparison jurisdiction used for other adjustments found about 7% of its population eligible for electronic monitoring, but the Island County Sheriff's Department felt it could do half again better than that, so 10.5% was used for eligibility. As with the adjustment for work crew, we assumed offenders could apply and be approved for electronic monitoring in one day for misdemeanants and 7 days for sentenced felons. These assumptions would equate to an ADP of about 1.9 in Island County. The difference is the potential to improve the use of electronic monitoring to about 10 cases per year rather than 5. The resulting impact on ADP would be 1.1 growing to 1.3 in 2036, or a savings of two additional jail beds.

Because the potential here is rather small, one of a couple of economical measures to help identify potential offenders for electronic monitoring might be considered. Although this would be a sentenced program, a pretrial services assessment could include items that could help identify candidates for electronic monitoring. Another approach would be a simple review of newly sentenced offenders to flag them for electronic monitoring. If not the local practice already, we suggest that the Sheriff's Office become a partner in this process to represent the correctional perspective and maximize its potential.

Jail Alternatives Set Aside After Consideration

In the course of evaluating potential programs and policies to mitigate the future need for jail capacity, a number of possibilities were considered and not included in further analysis. These were aspects of correctional system operation that were determined to be already functioning well, too unpredictable to include in future planning, or matters of policy that are more appropriately addressed at a higher level.

Court Processing Time. Court backlogs can have a profound impact on jail demand. The county's judges believe there is room to improve processing times, but it became apparent that both the Superior and District Courts are normally disposing of cases within statutory expectations except when affected by circumstances outside their control, such as backlogs in competency evaluations (see next paragraph). Court processes were

not evaluated further for this study, but the courts' commitment to improving their processes can only have a positive impact in mitigating jail demand.

Expediting Competency Evaluations. In August, goskagit.com reported it was taking 3 months to obtain competency evaluations from DSHS. While this is a small population, the average length of stay is long and the associated ADP is significant.

Privately practicing psychologists offer this service for an average of about $5,200 (not counting travel expenses, if required). Simple cases can run $2,500 and more complicated cases cost at least $8,000. The state only reimburses $800 per evaluation to the counties, but the real savings is in jail operating costs. Assuming a cost of $145 per detainee per day, $6,800 could be saved for each inmate receiving a competency evaluation in 14 rather than 91 days.

DSHS reported 1,855 competency evaluations statewide in 2004. At that rate per capita, Island County could have expected to need 26 competency evaluations for its detainees in 2016. If Island County can save $2^1/_2$ months of jail time in each of these cases, ADP could be reduced by 5.5, growing to 6.2 in 2036.

A review of the history of this issue revealed that it was a problem some years ago, then processing times were brought into line, and now have become a significant problem again. For a while during the last few years, Western State Hospital had a backlog of 18 days, only 4 more than statutory requirements. This situation is deemed too volatile to use as a basis for adjusting jail capacity for a facilities master plan. We would recommend instead that Island County develop criteria for when to contract directly for competency evaluations based on DSHS backlogs and jail utilization at the time in order to optimize the value of the investment. This should be a tool for managing jail population rather than planning jail facilities.

Mitigating Failures to Appear. Some jurisdictions are finding reminders and other support for offenders with pending court appearances to be valuable in reducing failures to appear (FTAs). Island County's courts have their own way of working with their offenders to clear FTAs without jail time when the offender takes the initiative to follow up. The problem appears to be those who are actively avoiding their court appearances, which is addressed in the demand baseline by providing jail beds so they can be detained when arrested.

Time to Initial Bail Determination. Island County's courts keep judges on call over the weekend to review cases and make custody determinations, probably generally exceeding statutory requirements.

Expediting Assignments to Therapeutic Court. The prosecutor indicated most offenders are out-of-custody already by the time this determination is made, so there is little potential to reduce jail demand through this strategy.

Gender Breakdown

From 2012 to 2017, the proportion of women in the jail population has varied from 14.0% to 24.5% of the population, with an average of 17.7%. The peaking factor described in the following section and flexibility in the assignment of housing units should probably provide adequate capacity and housing options for those occasions when the proportion of women approaches 25%, so the tables present the number of needed female beds based on the average.

Oak Harbor Detainees

Examining the option of incorporating Oak Harbor's detainees into the County Jail population was not specifically part of the scope of work for this study. However, it was mentioned in the initial meetings and subsequently

advocated by Oak Harbor's Chief of Police during a telephone interview. The Oak Harbor Police Department provided data on arrests, citations, and diversions, but nothing that could be used to estimate jail demand. The potential impact of Oak Harbor's detainees is included here (shown separately) to give Island County decision-makers the information needed to make informed decisions regarding the scope of any future jail project.

While its website states that the Oak Harbor Jail "has a maximum capacity of 15 detainees. The Jail operates at or near capacity on a regular basis."[2] the Island County Sheriff's Office indicates that Oak Harbor has a jail capacity of 12, not 15. For the purposes of estimating impact, we choose to use the figure from Oak Harbor's website, both as a "worst case" scenario and to account for the possibility that they have taken measures to augment their rated capacity.

Using the CCP general population projections for Oak Harbor and a method consistent with the baseline projection for the Island County Jail, a preliminary projection was made of Oak Harbor's jail needs through 2036. Based on the characterization of being regularly at or near capacity, current ADP was assumed to be 90% of capacity or 13.5. If ADP grows consistent with CCP population projections for Oak Harbor, and the same peaking factor is used as for the county jail population, Oak Harbor will have an ADP of 15.0 by 2036. If Oak Harbor's inmates are included in a pretrial services program, then the ADP would be reduced to 13.4.

The combined adjustments to the demand baseline could reduce projected ADP to 65.3 in the year 2036, as shown in Table 3, 80.3 if Oak Harbor is included.

Table 3: Demand Baseline ADP with Adjustments

	2015	2021	2026	2031	2036
Demand Baseline	63.4	67.0	69.4	71.9	74.4
Pretrial Services	-6.4	-6.7	-7.0	-7.2	-7.5
Work Crew	-0.3	-0.3	-0.3	-0.3	-0.3
Enhance Electronic Monitoring	-1.1	-1.1	-1.2	-1.2	-1.3
Subtotal	55.6	58.9	60.9	63.2	65.3
Male	45.8	48.5	50.1	52.0	53.7
Female	9.8	10.4	10.8	11.2	11.6
Consolidate Oak Harbor Jail	12.9	13.8	14.2	14.6	15.0
Total with Oak Harbor	68.5	72.7	75.1	77.8	80.3
Male	56.4	59.8	61.8	64.0	66.1
Female	12.1	12.9	13.3	13.8	14.2

Peaking and Classification

Average daily population is an indication of jail demand, but is not the same as needed capacity. A jail's population can be expected to exceed the average roughly half of the time, so a peaking factor is employed, typically based on the relationship between monthly population peaks and monthly averages. This is intended to accommodate the projected jail population without overcrowding on all but a few days each year.

[2] City of Oak Harbor Jail-Corrections web page; http://www.oakharbor.org/page.cfm?pageId=31

Additionally, a classification factor is normally added to account for the need to assign detainees to housing units with compatible populations. These factors are especially important in the planning of small jails, as the addition of a small percentage of inmates has a greater impact, given that larger jails have a greater number of housing units over which to distribute incompatible detainees.

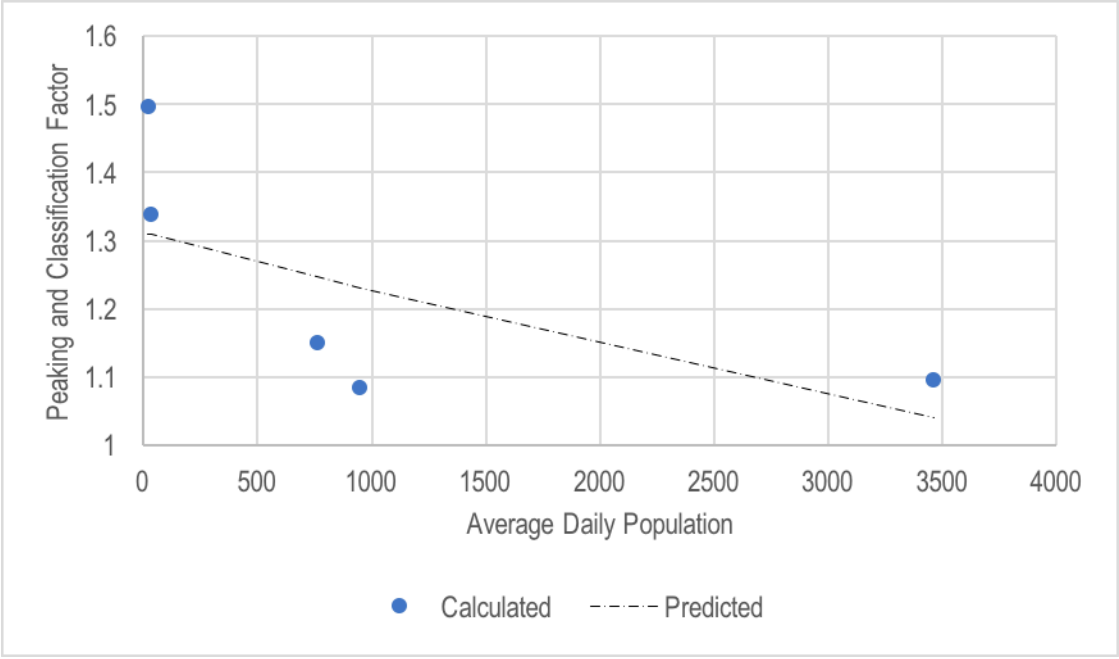
The data needed to calculate peaking for Island County's jail was not available, so prior studies for other jurisdictions were used to determine reasonable peaking and classification factors for this study. Three studies found on the internet and two previous studies by Jay Farbstein & Associates were used:

- Pickett County, TN; ADP 19; study by Jim Hart;
- Mackinac County, MI; ADP 34.5; study by CRS;
- Dane County, WI; ADP 759; study by Mead & Hunt;
- Placer County, CA; ADP 949; study by Jay Farbstein & Associates;
- Five southern counties in New Jersey; ADP 3,461; study by Jay Farbstein & Associates.

A number of other jail needs assessments were found which used rules-of-thumb, but the above all calculated peaking based on available data. Two of the studies reported peaking and classification combined, so this analysis did the same.

A curve of predicted combined peaking and classification factors was calculated using the "Growth" function in Microsoft Excel. Figure 3 shows the data and the curve of best fit. As expected, the combined peaking and classification factor declines as jail ADP increases.

Figure 3: Combined Peaking and Classification Factor by ADP



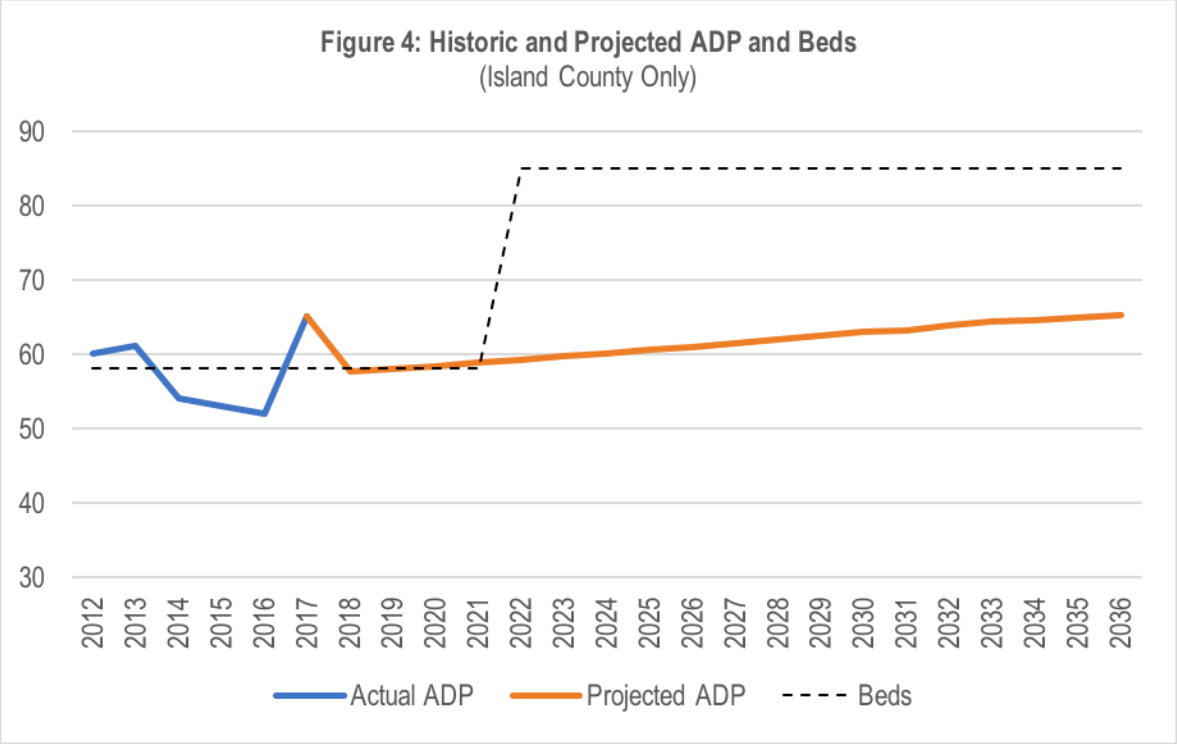
A peaking and classification factor of 1.31 (adding 31%) was applied to the adjusted ADP of 63.0.

The result of the analysis is that, with potential adjustments and peaking, Island County jail demand can be expected to grow to 85 beds by 2036, 105 if Oak Harbor is included. Table 4 shows projected bed needs and adjustments with the peaking and classification factor applied.

Table 4: Projected Bed Needs
(Island County Only and Combining Oak Harbor)

	2014	2021	2026	2031	2036
Island County Jail Need					
Male	60	63	65	68	70
Female	13	14	14	15	15
Subtotal	73	77	79	83	85
Oak Harbor Jail Need					
Male	14	15	16	16	16
Female	3	3	3	3	4
Subtotal	17	18	19	19	20
Combined Jail Need					
Male	74	78	81	84	86
Female	16	17	17	18	19
Total	**90**	**95**	**98**	**102**	**105**

Figure 4 illustrates the projected relationship between ADP and beds for Island County only (excluding Oak Harbor). The projection method assumes that the proposed jail alternatives will be implemented by 2018, and that a new jail, constructed in a single increment, can open by 2022. Projected ADP is shown as a smooth line from 2018 to 2036, but realistically it can be expected that there will be year-to-year fluctuations like those seen historically (from 2015 to 2017). The projections show, however, that the proposed jail capacity would provide sufficient beds for both peaking and classification, provided the jail alternatives are implemented.



JAIL SPACE REQUIREMENTS

Space requirements for new, modern jail facilities were estimated for each major jail function. Two of the similarly-sized jails used to estimate the peaking factor for the jail capacity projections were examined as potential sources as well as a reference book on jail planning. It was ultimately decided to use information from the latter, *Correctional Facility Planning and Design* by Jay Farbstein, which gave results in the middle of the range. Gross area per inmate was estimated for each major function then multiplied by projected jail capacity to determine the total space needed. Two scenarios were estimated: an 85-bed jail to meet just Island County's needs and a 105-bed jail including Oak Harbor's needs.

Method and Results

The jail survey reported in the *Jail Space* section of *Correctional Facility Planning and Design* provided sufficient information to estimate space needs for most major functions of different sized jails. However, space information for housing areas was reported in a different format and staff support space was not reported at all, so it was necessary to supplement the survey data with a modified approach. JFA calculated net and gross space requirements and related efficiency factors for single and mezzanine housing areas and staff support from construction documents for another project and utilized those factors here.

The space needs for Island County assumed the same proportions of medical and mental health housing from one of the reference projects that would utilize more space intensive single-level housing while the remaining housing would be more space-efficient mezzanine housing. The reference project had 13.2% of its capacity for medical and mental health beds.

The jails in the survey were also noticeably well-provided with inmate-program space in comparison to the other sources. Table 5.7 – 1 on the following page shows the assumed gross area per inmate and total gross area required for each function for the two Island County scenarios. This approach estimates the need at 43,800 gsf for 85 beds and 53,990 gsf for 105 beds, about 515 gsf per bed. For comparison, the existing jail has 24,650 gsf for 58 beds, about 425 gsf per bed.

Table 5.7 - 1: Island County Jail Space Requirements Based on CFP&D Survey

	Low End GSF /Bed	High End GSF /Bed	85 Beds			105 Beds		
			Beds	GSF /Bed	Gross Sq. Ft.	Beds	GSF /Bed	Gross Sq. Ft.
Capacity	1,000	100						
Mezzanine Housing	167	167	74	167	12,320	91	167	15,220
Single Level Housing	272	272	11	272	3,060	14	272	3,780
Staff Support	41	41	85	41	3,490	105	41	4,310
Intake/Release/Processing	13	50	85	50	4,250	105	50	5,250
Central Control	1	5	85	5	430	105	5	530
Administration	5	17	85	16	1,360	105	16	1,680
Visiting/Lobby	10	20	85	16	1,360	105	16	1,680
Program Space	27	83	85	83	7,060	105	83	8,720
Indoor Recreation	5	25	85	25	2,130	105	25	2,630
Medical Services	8	20	85	16	1,360	105	16	1,680
Kitchen/Food Service	10	37	85	37	3,150	105	36	3,780
Laundry	3	13	85	13	1,110	105	13	1,370
Receiving/Warehouse/Maint.	13	32	85	32	2,720	105	32	3,360
Total	575	782	85	515	43,800	105	514	53,990

Note: Total GSF/Bed is based on gross square feet per bed/capacity, not the sum of line item GSF/Bed.

3. DEPARTMENTAL INTERVIEWS

Mary Engle

The department is currently down 2 FTEs. Occasionally a trainee is there to overlap with someone leaving/retiring.

Commercial appraiser does not sit (fit) in the back with the trainee; there's not enough space.

Typical week: leave between 8-9am and are gone all day. Come in 3:30-4 and do data input because they don't have mobile devices yet. County has not been able to afford those. Do need a desk. Total 6 months of the year they are out in the field.

Two of the 6 ~~years~~ months (?), appraisers go to the Camano Annex and use staff space, but there's no computer there. Would love to have a computer station.

Budget drivers: Mary has been there for 22 years. The County has made strides to reduce the number of customers coming to the counter because of the increased use of the website. Some help is given over the phone. New construction is the only budget driver; not when there's a zoning change, but every summer when permits get pulled in the building season.

A window added to the small conference room would be really nice. We do performance reviews there. Add a computer in that room so customers could meet and have a more private 1 on 1 for property information.

Open office gathering area works well.

Difficult to go downstairs to #116 for meetings because customers still come and go.

Need a bell on counter to ring for service.

Appraisers take customers back to a desk, so the open office works well for safety/security purposes. There is no safe egress from an irate taxpayer at your desk. Can easily feel cornered.

Segregation & mapping is across the hall. Not good. Why isn't it where HR is located?

WISH LIST: all staff in one location. Commercial appraiser with appraisal team + an added trainee desk. Interdepartmental customer service counter.

1. Are there any upcoming changes to your department in the foreseeable future?

No. Opportunity for appraiser and trainee desks.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

Mobile devices in the field for staff. Waiting for testing and working right will take 2+ years.

3. Are any services being eliminated or added?

4. 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?)

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

   Really likes the Snohomish County counter example – assessor, auditor and treasurer. Front counter/shared lobby with a little bit of every office right there. Also works with Planning but not enough that they would need a shared space.

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      - taxpayer information on parcels; show how to use the computer then never see them again because they do it online at home.

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      - address changes, death in family, or sent to auditor and then come back with completed paperwork.

   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      - seniors, veterans, and disabled come in and sit at her desk, sometimes 30-40 minutes with conversations and need help with paperwork
      - personal property office by Mary
      - exemptions: current use, farm, ag and timber

   iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
      - Spanish, occasionally. (Used to have someone in Treasurer office who came in to help.)

7. Where do you have records storage? Do you use storage or archives space outside of county operations?

   File cabinets within the Assessor space. Filed by year and parcel number. 6 year retention for appraisal info, state mandated. Everything I do is RCW or WAC. Diligent about sending records older than 3 years to Archives.

8. Is your facility space adequate to deal with the unexpected?
   No. Safety in appraisal area is a concern. Three employees are across the hallway.

9. What form of scanning does your department utilize?
   Purchased a new copier a few years ago that scans/emails. Large plotting machines (2) and copier are computer connected. Electronic storage would be great.

10. What are your operating hours?
    Standard county hours: 9-4 and employees are 8-4:30; appraisal staff occasionally work 9.5-10 hours.

Sheilah Crider

11.6 FTEs in Admin Bldg + 2.0 FTE in Elections; In 2008-2014 FTEs were shifted down to 2 in licensing and 1.5 in accounting. Still understaffed: need 4th person out front for licensing and recording. 0.6 FTE works M,W,F and works for subagent for DOL on T,Th. Need another fulltime accountant; they ask every year.

Mission is to serve both internal and external customers.

Record services office = archives = Sylvia (& Elizabeth) + 0.5 FTE that was never filled during the budget reduction.

SAO = State Auditor's Office sends a team of 3-5 individuals.

Budget drivers: requirements to meet the statutory requirements to fulfill the need of the public and provide the necessary services mandated by State and Federal law.

Two locations works quite well. Separate is best, especially during the presidential elections, so extra people around won't interfere with the work being done. 12-18 temporary election workers volunteer for elections+ observers (25-50 members of the public):

1) insufficient space in Admin Bldg;
2) electeds in the building not influencing the voter; and
3) better able to meet the needs of the public.

Ideally we would have space at Camano Annex. They accept recording documents there and they're couriered over every other day in sealed envelope. Brandi Smith (GSA) does this for Auditors' office. Licensing sub-agent does DOL there. Ballot drop box is located there as well. Emptied M,W,F and sent by the Sheriff COP volunteers to hand deliver secured containers. One accountant resides on Camano and would love to be able to work locally part-time there. All could be done remotely. She rents a place on Whidbey Island Sunday-Thursday.

Conference room – anywhere on Coupeville campus. During non-election time, the workrooms can be used as conference room space as well.

Not interested in the interdepartmental customer service counter because the licensing software/computers are restricted use by DOL. Runs two cash drawers for each station; needs to make sure the inventory and the funds can be accounted for at the end of the day. Customers might go to both Auditor and Treasurer. Could have a "hot desk" for recordings there and the runner could process the REIT and the same documents with the Auditor recorder.

Storage facility is woefully inadequate: poor roof conditions, needs to be climate-controlled facility. Some storage has been transferred to Cheney and/or Olympia.

Inadequacies throughout the county campuses.

1. Are there any upcoming changes to your department in the foreseeable future?

No.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

A function of everything we do (internal and external) is online. All accounting done online. County staff have access online. Elections is proprietary software program with restricted use to Auditor staff. Same is true for recording for the 4 users; $27,000 /year for Tyler Eagle Recorder. Additional users are $8k each.

3. Are any services being eliminated or added?
   ADA Compliance (for the ~500 county employees) is being dealt with now; monumental piece of work in 2.5 months to comply. Company has been assigned.

4. 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?)
   - Sherriff is always looking for a space for his detectives to go. Would love to have other County space at the Elections building would make it safer.
   - There is a security concern, especially if understaffed on any given day/moment. Significant concerns for her staff as well as other elected, especially those dealing with money. 2-4 years ago, several people asked for Panic Buttons but don't have any. Cost was $800 plus ongoing fees of ± $8/month (minimal fee).
   - Licensing or Record Services could move if needed.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      - licensing customers
      - recording questions
      - how to submit public record requests
      - Vessel Licensing can have a line of 25-75 out the door and down the hall 250 customers daily in June; peaks at beginning and end of each month, 5-10 people deep at all 3 stations; need a 4th station; have attempted to do that where the copier is now for the last year.

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      - recording documents for real estate transactions are sent by title agents, each takes 8-12 minutes

iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15+ minutes)*
- applying for a title (10am-2pm) 30 minute transaction, $25 in county fund and $25 in state fund; added service to public 2 years ago
- recordings of wills, etc. 15-20 minutes

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
- Some assistance with Spanish available by current staff, but no other languages

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
   - Keep current year accounting documents, invoices, billings, and payroll within department area. Retention 7 years, 10 years, and 60 year by state mandate.
   - Elections has voluminous records – April and February for 60 days offsite and then shredded.
   - Federal is 22 months at the storage facility.

8. Is your facility space adequate to deal with the unexpected?
   No. Panic buttons are needed. Elections and back hallway have limited access which is a safety concern. No back-up or emergency space.

9. What form of scanning does your department utilize?
   Sheila would love to scan everything. Taking a proposal to commissioners tomorrow. Costs money but lost $30k last year from O&M for records; and another $70k also lost. Budget reductions have particularly hit this department.

10. What are your operating hours?
    Standard county hours: 9-4 and employees are 8-4:30; staff occasionally work 9.5-10 hours.

Debra Van Pelt

Worked in clerk's office for 11 years; 2nd term.

Hoping to grow FTEs to 10, adding another Deputy Clerk I (courtroom); have also asked for 1 year PT position to help with scanning; not included in current budget.

Collection program and meeting with the criminals – the coroner space would be an ideal place and could provide meeting space. This program is least needed to be collocated with the rest of the clerks. People come into pay court fines. If needed, summons them to come in and pay fines and/or court order to appear. Will take them into courtroom if empty to have a private meeting.

There is a need for a private area for consulting. Doesn't want to sensitive conversations to happen at the counter. Would also be opportunity for domestic violence victims to have private meetings to fill out paperwork, typically 1 on 1. Doesn't want the interview room outside the courtrooms/ attorney to be for drop-ins.

Could Dr. Bishop be in WSU space? Easy in/out exterior entry.

Public defense screening is way over in the 2nd floor GSA space on the Admin building. They have to provide directions all the time. Seems like a L&J function.

Budget drivers: Every year there are more or different state mandates. Example: how clerk collects on LFO (legal financial obligation?) accounts; used to be outsourced but County does it all in house. Brings in more revenue for the County because County has more pull than collection agency. Seasonal spikes in crime: holidays are huge crime time, especially domestic violence; full moons have increased domestic violence; summer increases juvenile cases because kids are out of school. Population increases would require additional state judge and clerk support and courtrooms; County is close. New squadron coming into NASWI affects County deeply: domestic violence and divorce rates go up, NASWI is increasing, not decreasing.

Juror room is used for conferences, lunches, and break spaces. Use the jury rooms back by judge's chambers if juror room is full. Other users: volunteer lawyers, law & justice council, Guardian at lightems, drug court graduation.

Clerks use it once/week.

Would love to have designated break room without constant interruptions. Now we have to shut down the window to have a meeting. We're not allowed to shut it, but we shut it down for 30 minutes every 2 weeks in order to have a staff meeting, which is frowned upon by the court.

We stagger lunches so the office is covered at all times.

Would like to get staff member out of the vault; it was being used for files, and the back hallway was being used as an office.

Distance to the judges is not ideal. They're isolated. We usually call or email the judges because we usually can't see when they're available.

Law enforcement and Jail staff come to the counter too. Having both internal and external at the same counter works, since it's the same business.

There is no acoustical privacy or non-interruptible space. Collections person is on the phone a lot and there are constant interruptions. Staff are not just doing data entry or courtroom assignment. Staff are always multi-tasking and need to go back and re-start where you left off. There is no margin for error; can't afford to make mistakes; work has to be perfect. Everything they enter into the system is available statewide, so if they're making mistakes it can have effects elsewhere.

Small staff with fair amount of turnover. There is no room for advancement, no pay increases, and lower pay than in most counties; not competitive with the outside world. Minimum 6 months training period to work in the office, not counting courtroom; 9 months with trainer to be with the judge; supervised with the judge for 12 months. Those that leave go to law firms or entirely other jobs such as data entry.

Attorneys don't know what the clerks do. They're taught to fill out firms; that's not what's required or when Clerk staff is training attorneys.

1. Are there any upcoming changes to your department in the foreseeable future?

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

   Subscriber service for attorneys through county website into secure area that they can go look at for public document. Also do this with AG office and title companies, DOC. Different agencies have different access to different case types.

   Forms for domestic violence, issues involving children, and mental health are available online at state website; no civil forms. But instruction on how to fill it out is not online, so people come in with half-filled forms. It's against the law for us to help fill out forms or give legal advice, but for domestic violence cases, we can help by making sure all the boxes are checked; they must address all the issues in the paperwork or the court won't accept it.

3. Are any services being eliminated or added?
   Online system is pricey and judges aren't ready yet. Primarily from private law offices, not general public. Not state mandated yet, but will be.

4. 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?)
   Need increased customer waiting space because the line goes out the door. Approximately 6' of counter space can serve 2 people at most. Ideally would want to have room for 4 customers at a time to spread out, plus a lower one for handicap. No glass window like district court or court administration. There's only 1 door to the office.

   Visible 1 on 1 conference space for easier transactions. Constantly calling law enforcement to come down and be present.

   Clerk counter is the first stop for most people coming into the L&J building, regardless of their purpose for being there.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      -

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      -

iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15+ minutes)*
-

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
- There is no interpreter on staff anywhere on the county. It's most needed in the courtroom (most often Spanish), which court administration needs to provide. Would be nice to be in the building. All the court documents are available online in every language. Doesn't mean that staff/court can read them.

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
Open files currently being worked on, not completed and resolved by the court, are kept onsite. So until the fines or fees have been paid off, paper stays here. Mental illness and probate records get cycled in/out. Guardianship is maintained as long as person is alive. Have been imaging since 2006; trying to move away from paper. Would like to send digital material to State archives and shred paper here, but 2 copies of court records must remain forever. Hard copies of 75-year retention on search warrants, and hard copies of wills can be stored offsite. The rest of the file can be imaged and purged.

8. Is your facility space adequate to deal with the unexpected?
No. When the counter gets full, people are squeezed in side by side and over others. Between 12:30-1pm we're inundated with people — it's all hands on deck, getting ready for the judges to sign orders. Most are pro se people coming in for protection order or order to set court date, often without counsel. And attorneys come in with paperwork for the judge; that interaction is pretty quick.

   A sudden increase in paperwork, cases, etc. would be impossible to handle with current staff or space. They are keeping their head above water but can't possibly take on more. Heaven forbid someone takes the day off! Influx of people on top of the work they need to do is challenging. Clerk has visual connection to their space and knows when she needs to step in and help.

9. What form of scanning does your department utilize?
Program through laserfiche and individual scanners at the desks; the largest is legal size papers (8.5"x14"). Statewide AOC new case management system coming in late 2017 or early 2018 will throw upside down what they're doing now – Odyssey and Tyler. Process will take twice as long as what they do now. New program is mouse driven, not keyboard driven.

10. What are your operating hours?
We operate during court hours: 8 am-4:30 pm, with no lunch breaks.

Helen Price Johnson

6 FTEs = 3 Commissioners + 1 Clerk of Board + 2 Admin Assistants

Counties are either charter counties (charter establishes the number of commissioners) or commissioner counties (3 commissioners); failed twice in the 1980s to be a charter county; would impact other electeds. Likely to remain a commissioner county for the foreseeable future.

Want to add an appointed administrator position. Very difficult to have 3-headed boss. Would be helpful for personnel issues, but will take 3-5 years to implement. Then would need 1 additional administrative assistant, who would not necessarily need to be in same office.

Oversees the County.

True board of 3. Elected in geographic areas (must live there) and then are elected countywide. Divide up committee assignments and then make decisions as a group.

Commissioners' home webpage has a list of committees.

Budget drivers: any department can have surges: Events and emergencies; GMA update; Planning and land use; State deadlines; Public records requests of the commissioners; State mandates.

Helen is on the legislative liaison for Counties Committee.

Not aware of any impending thresholds from population-driven mandates.

State is mandating integration of mental health and physical health. It may make sense to reconfigure the departments based on that mandate.

Camano Island no longer has a commissioner employee at the Annex. Brandi used to be in commissioner office but it was problematic; moved it into another department.

State law was extremely restrictive about commissioners going elsewhere. Now can do that periodically as a traveling hearing and/or at other counties. Would meet in the 4 Springs, on County park property (rent for weddings or events), Community Center, Freeland Hall (park property), or County Fairgrounds.

Even if 2 commissioners meet, they must give advance notice of 24 hours. Social events, union negotiations are closed sessions and are excluded. Including emails. Rely on staff and department heads.

BOCC is video conference and/or audio recording. Do not video record the worksessions, only business meetings or where decisions are being made. Video conference with Camano is not always adequate. For example, Tuesday's meeting had a very fuzzy connection. Would like to enhance that.

Office space overall works well. The conference room is right on the hall; concerned about acoustic leaks through the door.

No panic buttons. There is a backdoor through conference room. Should the hearing room have a panic button? Deputy is present upon request.

WISH LIST:

- Campus is not a human-centered place.
- Would like customers to be able to come up to the counter and get help, regardless of which department is helping. [Customer first counter] Courtyard with single entry and clarity; public counter of like departments available.
- Would like to see department-level collaborating spaces. Knock down the siloes of the departments.
- Better aesthetics.

1. Are there any upcoming changes to your department in the foreseeable future?

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

3. Are any services being eliminated or added?

4. 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?)

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      -
   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      -
   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      -

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
-

7. Where do you have records storage? Do you use storage or archives space outside of county operations?

8. Is your facility space adequate to deal with the unexpected?

9. What form of scanning does your department utilize?

10. What are your operating hours?
Standard county hours: 9-4 and employees are 8-4:30.

Robert Bishop

2 FTEs: Susan is Deputy + Admin + Bring people in as needed basis for autopsy help.

As soon as Robert leaves, they'll need more people. He does 99.9% of the calls. Hope in the future to add PT positions for calls. Would be mostly in the field but would need additional work space to write reports.

What they have in the L&J building is perfect. Location is secure, proximate to sheriff & prosecuting attorney.

2 vehicles currently and appropriate, even with additional person.

Storage: The hallway is used for storing samples, clothing, and property. Turn it over as fast as they can - return to the family or destroy it. Occasionally there's a weapon that goes into crime record. Blood samples, urine samples go into refrigerator there. Will start getting rid of blood/urine samples; have 21-year-old samples now in the freezer.

Long term storage is in the garage in the residential building. Freezer doesn't have back-up power and only lost power 1-2 days. If power is lost for long-term, it could be moved to a generator-powered location.

Snohomish County has nice set-up.

Don't currently have a County morgue facility, but lease space in a funeral home on a case by case basis. For the past 5-6 years, funeral homes have been competitive in wanting the County there, so they don't charge (used to charge $180/case). Now operating at Wallin's Funeral Home, which is very accommodating. Their cooler can be locked if necessary (accommodates 15 bodies). They take cameras, toxicology box, and case files back and forth. Other equipment is there. If Wallin's went out of business or changed the arrangement, the County would be in trouble because they are dependent on their facility.

Would like their own facility in conjunction with the hospital. This item fell out of the scope of the hospital's new project. A joint venture with the County and the hospital would be very appropriate from a cost-sharing perspective, but they can't justify it financially.

Driving back and forth to Oak Harbor.

60 autopsies/year; control 75 bodies/year; handle 400 cases/year but don't always take jurisdiction because it's not a coroner case. Other cases go to a primary care physician.

May not have x-ray in their own facility; because the equipment is so dynamic, it would be prohibitively expensive. If x-rays are needed, must drive them to hospital in Coupeville which can cost $500-600/case.

If an event occurred, would bring in refrigerator trucks and follow established procedures. They wouldn't take in a lot of bodies at the morgue.

Budget drivers: population growth, not aging because their jurisdiction is limited to homicides and accidents(?). No state mandates. Established protocols when he started. Total case numbers have gone

up from 220 to over 400 (approximately doubled in 20 years), however many will sign out without an autopsy. Some are reported deaths/reported out. Will have jurisdiction over some deaths but don't do autopsies on all.

There is no RCW that requires County to have facilities, but there are dictates when coroners must be involved or autopsies must be performed.

His space in L&J is perfect. Families come in and have easy ingress/egress without having to wander through. (Used to be in 502 Haller Street. Then moved into current space which used to be public defender's office before they moved into the admin building.)

Records will have to be tackled at some time.

If coroner/deputy is not in, the reception door is locked, so security or clerk or court administrator would interface with customer (family members).

Families, law enforcement, prosecuting attorney office, and public health come in all the time wanting records for years-old paperwork. Deputy coroner can deal with that, which involves checking identification.

Death certificates – get filled electronically in EDRS (Electronic Death Registry System) and are filed with the Auditor's office. Coroner fills out the bottom half; family/funeral home fills out the top half and files that.

WISH LIST: morgue and office space would be at the hospital, which is close enough to the County campus.

Kitsap County got a beautiful morgue through grants, post 2001. King County facility is in 9th & Jefferson Building.

Coroner and Medical Examiner – do the same functions, both medical/legal death investigators. Some states have different system: Oregon, LA County, in counties with less than 40k people the prosecutor serves as the coroner. 1982 Coroner's office was established (40k-250k); 18-19 coroners offices in the state of WA plus medical examiners in counties. Appoint MD as medical examiner. Hires out forensic pathologist as needed (not trained as administrators, they're private and live elsewhere e.g. Anacortes, Everett, or Tacoma). Forensic pathologist comes in for all autopsies at the funeral home. They do the report offsite and send it to the Coroner.

9-minute video for budget.

Mass disaster supplies are stored in the garage through regional hospital grant.

Didn't realize until this current space how nice it is to have proximity to attorneys. It's nice for upset families to not have to go through the building, and easy if they are removing a gun, etc., to escort them out of the building.

1. Are there any upcoming changes to your department in the foreseeable future?

   The PT help for call; mostly vehicle and morgue use. Could make room for them in the existing offices or set them up on laptop.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

   Nothing. Only family, physician or law enforcement have access to paperwork. Anything online would have to be secure/limited access.

3. Are any services being eliminated or added?

4. 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?)

   Sheriff or prosecutor office or clerk.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      -

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      -

   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      - could be 15 minutes or 3 hours

   iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
      -

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
   Records are stored; don't have to be hard copies after certain period of time; they could be digitized. Must maintain a record on any death they had jurisdiction and the ones they report

out. When they take a case, there is a lot of paperwork, CDs, DVD, photos. NJA = no jurisdiction assumed. Digital photographs, videos takes up less space. Everything is in the hallway or 502 Haller garage space. Maintenance came and sealed the door. It's convenient to have proximity (at least same building).

8. Is your facility space adequate to deal with the unexpected?
   Yes. As prepared as can be.

9. What form of scanning does your department utilize?
   n/a

10. What are your operating hours?
    8am - 4:30 pm. (Offices with more than 3 people must be open during standard County office hours, but not the coroner.)

Donna Rollag

13 FTEs include the Judge and the Commissioner. Lost 2 clerks since 2000. Need those staff restored, especially if clerks are on vacation or sick. At least 1 more is necessary. 1 of the clerks was bumped up to be Donna's assistant as needed. 1 absence backs up lunches, breaks, etc. and must stagger lunches to accommodate. Did not ask for more staff in 2016; asked for 13 or even 14.

Budget drivers: population, economy, crime rates. Calendars per se are not as full as they used to be. Sheriffs are writing fewer tickets because they are doing other things. State mandates impact workload. New DUI laws have new forms that the District Court has to provide. Just sent out a huge order to the printing company that is beyond available budget, but is required as of October. There are no diversion programs but there is probation (especially alcohol or domestic violence related), and their officers are here. Probation goes to Langley once/week (Margaret); Jennifer goes to drug court once/week.

Coupeville, Camano, Island County, Langley, Oak Harbor and state patrol tickets; Coupeville & Langley municipal court. Coupeville & Langley held each twice/month. All other jurisdictions are held throughout.

No conference spaces at all. Lunch room is used for meetings, and Courtroom 2 if available for staff meetings. Only court staff can be in lunch room.

Don't have juror assembly room. They sit in the hallway with the witnesses, accused, lawyers, etc. A Juror Assembly room would also be used for conferencing, and would need to assemble 30 potential jurors.

On Thursday mornings (or Fridays) there is still a City calendar and in-custodies that have to walk through the panel as well. (People who were arrested the night before so they're not on trial yet.)

Probation space is tight. Officers meet with the individuals in their office. No security glass at the counter.

Mental health issues are escalating.

The 1990 design had a limited budget, rural attitude.

Security is higher as of April 2015. First log had a surprising number of knives, guns, etc.

Call ICOM for emergencies and the Oak Harbor Police usually respond quickly.

Use video arraignment for short hearings with consent. Superior court can have closed circuit TV trials, but district court cannot.

Secure hallways for jail inmates and need to separate from court staff and public.

?) District court could be EOC and new court built somewhere?

Could need 3rd courtroom at some point in the future, depending on population growth. Or unified courthouse might need fewer courtrooms if they were shared.

Location in Oak Harbor based on politics and population center.

1. Are there any upcoming changes to your department in the foreseeable future?

Records management request under rule 31-1 that could impact the one clerk who would have to deal with it. Ignition interlock device post suspension for 1-year, 5-years for second, and 10-years for third. Seeing more people who didn't know they had to comply. There are little things like that that will have an impact, but not a lot. Case load trends go up and down. Everybody is bending over backwards to not put people in jail given the current issues. The jail needs a medical facility. Someone couldn't come to trial last week because someone was yelling and causing problems at the jail. They're not trained to deal with the extreme behavior issues presented. To the extent that they have to bring people to the jail with issues like that is the issue. Discussed the example of the Yakima County jail in the courthouse. Can make do with what they have here but it's not ideal.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

Payment by credit card is possible online. Potentially video conferencing or Facetime from lawyer office for pre-trial interactions and for all dispositive hearings. Filling out forms online might be possible? People still bring in their forms. The State developed mandated forms, but their customers are typically not sophisticated enough to manage this online (70-80% have mental health or substance abuse problems).

3. Are any services being eliminated or added?

4. 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?)

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
    i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
    -

    ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
    -

    iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
    - may take 1 or 2 staff to settle people down

- those who want to know their court date or make a payment.
- filing protection order.
- paperwork takes 60 minutes on the benches or go into the little attorney rooms (where there is a phone)

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
- every day/week – State calendars are the 2nd and 4th Tuesdays; City calendars 1st and 3rd Wednesdays have an interpreter every week. Save those cases for those days. Spanish, Philipino, Russian, Japanese, Cambodian, Lao, Czech
- Everyone who qualifies for public housing is entitled to an interpreter per Title 6 of the Civil Rights Act.
- Over budget on interpreters
- Telephonic interpretation are done, but there are hourly costs with minimum of 2 hours.
- Hearing impaired need sign language interpreters who charge more for services.
- Hearing aid infrared is not helping.

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
- Basement
- Prosecutor stuff still down there are the ones they need to keep the hard copies of (1 locked cabinet); for historical reasons it's here and not at County archives.
- Some juvenile records are here as well

8. Is your facility space adequate to deal with the unexpected?
- Unexpected jury trial requires a pool twice the size, and space is not adequate; Example: for a week-long trial, Courtroom 1 was shut down and used as waiting room with the hallway; people were claustrophobic. Commissioner was uncomfortable.
- If there is a big arrest (like the Oak Harbor drug bust a few years ago) and 24-30 people are taken in, we could not accommodate that. Not sure if superior court could accommodate either, but it is an option to take to either courthouse.
- Probation has a panic button + 1 on each bench + 1 front counter.
- Metal roll down at the front counter didn't work, and is on Larry's action item list for replacement or new controls. There is glass there but the hole is at eye level.
- Security is a tight area that was retrofitted. A new lobby configuration would be helpful.
- Isolated parking for staff separated from public parkingwould be ideal.

9. What form of scanning does your department utilize?

10. What are your operating hours?
Standard county hours: 8-4:30 with no lunch breaks.

Larry Van Horn, Carla Waite, John Matteson, Dane Kinney

FTE + 1 custodial position for Camano in the 2016 budget. Ideally would have another 2 maintenance techs FT based in Coupeville. If Facilities keeps motor pool, then there would be additional mechanic staff necessary, regardless of who was overseeing the program. County has never had FTEs doing that.

FTE increases tied to SF (for example, between 2000-200).

147 vehicles total, 77 are administrative vehicles, not deputy cruisers.

Facilities has 5 cars. Increased to 10 facilities could manage those. Each department manages their own small fleet. Facilitites tracks mileage, has the titles, and signs vehicles in/out.

Custodial staff – 1 FT in Oak Harbor, 1 will be FT in Camano. 1 FT travels to South Whidbey a couple times/week. If SWFRC is assumed then more FTE (leased to parks).

Budget drivers:

- County employees and square footage.
- Provides supports to 90% of county operations.
- Hours of operation.
- State, federal mandates and required codes/testing.
- Fire sprinklers, elevator testing, management, etc., over next two years have to phase in L&I surge valve testing on all hydraulic elevators (6) = $12,000 total.
- Green building and/or maintenance requirements could become Facilities' work.

County has a carbon reduction resolution (study from 6-7 years ago) to reduce energy consumption by 1% per year. Facilities knows consumption rates, and has implemented many energy reductions already: installed a lot of VFDs, shortened meeting room hours. Could do 1%/year through the energy management system they have in place, but it wouldn't be popular. If it was much more than that they would have to change systems. Some protocols and procedures are in place limiting air conditioning/heating rules.

Leasing space – property management took over 6months ago from General Services. Main Street building, FRCs are all leases. Carla/Larry tackle it, but needs more work to do it properly. Tax title properties that county owns. Terms and language needs to be updated and improved.

132 SF in DNR building next door (storage of custodial tools and supplies).

1950 107 NE 6th facilities department.

Mechanical spaces and drop-in shops are here and there on Coupeville.

Old Road Shop area in Camano, custodial rooms in every building.

If something was built in Camano then would need a satellite maintenance shop for tools, desk with computer, and custodial support.

Have 300sf of offsite storage at the dump – bits and pieces of furniture/equipment. No offsite record storage.

All drawing files/as builts are in the office, hard copies + digitized plans.

Location on Coupeville campus or very nearby. Sawdust collection, fume hoods for welding. Adequate file storage for documents, shop big enough to pull vehicles into. Needs to meet current code requirements. 600 sf Maintenance shop space is entirely too small and inadequate; it really should be 1800 -2000 sf. Normally would have designated electrical, plumbing, woodworking, and general purpose shop NIC vehicle aspects.

There is no storage for spare parts. Have to drive to Oak Harbor to acquire supplies that can't be stored on-site, which has big impact to costs and getting work done. Two more techs would need more office space as well.

Not able to store or isolate things properly is a concern.

County is not using a SF/maintenance fee structure. Need to ask GSA how that's calculated.

Example: new signs being made as campus standard with professional sign maker. Additional signs might have to come out of the department.

Example: public works had a special request for new antenna. Facilities sent a bill for their time because it was beyond basic facilities maintenance.

Public Works charges for everything they do and the funds go back into their department.

Facilities has no way of tracking/proving the cost for basic maintenance or on-call services.

Conference space in office is currently adequate, and also serves as lunch/break room. Admin building was originally built with departmental break rooms; Annex too was designed to be lunch room area, as was Law & Justice.

CAMPUS ISSUES

Currently purchasing is decentralized. Want central purchasing/supplies for paper, office supplies; could become facilities. IT wanted the role until they realized it would involve maintenance parts as well. Purchasing department could be in charge of contract management, ordering supplies, and storage area. Office/work space. Economies of scale. Receiving.

Archiving and record storage

Mailroom

No strong front door or identity, strong public plaza

Conferencing and collegial spaces for all county staff

Wayfinding – external and internal

Parking arrangements / clarity

Dichotomy of cultures: older/preservationist and newer/itinerant

Compensation is not where it should be; high staff turnover creates a culture where staff cannot thrive. Staff retention is challenging.

1. Are there any upcoming changes to your department in the foreseeable future?

   In the next 2 years, the motor pool will move to an ERR (Equipment Replacement and Revolving Fund) program and Facilities will be rid of it. Neither gain nor lose new staff with either change.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

   All county employees can submit help request on Spiceworks software; open, look at them and respond and close out. Use the same system that information systems use. Hope next year's budget gets a real management system that would allow sorting items, account for money, do inventory, run much-needed reports to show where time is being spent and how it's being spent. There is no long term tracking or scheduling in the current system. CMMS (Computerized Maintenance Management Software) is lacking. Preventative management piece is really needed and the need for maintenance employees is justified also.

3. Are any services being eliminated or added?
   - Motor pool & lease real property management
   - Compass Mental Health building has minimal maintenance going to become Human Services space, so they will do custodial and more maintenance than currently. SF change.
   - Dane's position was added.
   - Courthouse & District Court security?

4. 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?)
   Everyone, except PW and Parks do some of their own maintenance on their own equipment. But they're not doing facility maintenance. They're not current expense employees.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?
   Motor pool with ER&R should be done by Public Works because they have the software and shop space to do it. They would need additional mechanics to do it. State mandate requires ER&R program. We are the only county in WA that doesn't have an ER&R program.

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      -

ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
-

iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15+ minutes)*
-

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
-

7. Where do you have records storage? Do you use storage or archives space outside of county operations?

8. Is your facility space adequate to deal with the unexpected?
No. Facilities and Public Works have to step up when something unexpected hits. If a building floods, there is no place to move furniture out or to store materials. If a contractor came to work there is no real lay down space. Maintenance shop isn't stable – Coffman?

New construction would require new FTEs to manage a new facility design & construction.

9. What form of scanning does your department utilize?
- Desktop scanning and large format scanning at the Assessor
- Need to go through tremendous amount of records, scan, and purge paper that does not need to be retained.

10. What are your operating hours?
Standard county hours: 8-4:30.

Elaine Marlow Dire, Lynette Goodell

[Liz's notes on Department Background Information survey]
360.679.7397

Organization FTE's:
Director – risk, budget, project
Lynette - Claims Acct. Supervisor
Camano Annex Frount Counter – Brandi
AA handles tasks
PW Assessor – tax payments
Volunteers bring (cash & checks)
Program Coordinator – BOE, PD coordinates – some screening, mgt small, fewer services
Why the drop in FTEs from 2005 to 2010 to 2015?

Budget Drivers
Bof E: As property values go up, there is real estate growth
Increased population = more crime -> more Public Defenders needed
As population increases on Camano, think if physical presence improved, they could serve better.
More growth probably would happen on Camano.

Current Conference Room Needs/Use:

- Front counter is small
- GSA Conference room (5-7 people): it's small (formerly an office)– can step into conference room if privacy is needed (i.e. PD)
- Need waiting space Sept – December
  - Usually 2 days/week
  - 2 times/month at Camano
  - Conference rooms in multipurpose Building there

[Liz's interview notes]

Lynette – there

2nd floor – op. end from

Stand-alone department until 2010. Lost all admin. GSA and RM under another department, so combined and previous GS manager was retiring. So she assumed RM as well as Budget Director.Also moved GS to other departments. A Control an example: EM -> to PW

FM = Risk Management

On Camano – for BofE – need space – could – audio recordings are a requirement

Would you do more at Camano if it were a better space?

(Brandi) Management hotel stations - for those that go over to Camano Island

Need a flexible front counter set up so they can work better there

Access:

1. Right across hall and good when people come to ask about property tax, can send over to appointment
2. Staff can interact personally

S.Ct – relationship because of PD. Nice to be within walking distance

Comm -> budget; special projects

HR – Safety

Need to be able to get away from crazy person; have back door

Deal with unhappy people – Glass windows; partitions puts people on defensive

No panic button – should have one (Larry looking into it)

Brandi – services should be in close proximity – off by herself

There are individuals at Camano that are currently unsafe; she should have panic alarm and her office is in the wrong place. People who serve the front counter can't see without mirror

She should be in back. It would be hard to add Rec. Mgt – space cannot really accommodate temp.

1. Are there any upcoming changes to your department in the foreseeable future?

Records Managament – If economy improves, Camano front counter traffic might increase, maybe also mail room.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

Looking into whether appeal can be done electronically (State issue), but may still have to sign. Filings may be able to do online.

3. Are any services being eliminated or added?

4. 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?)

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?
   - SCt wants arms' length relationship with Public Defense.
   - Security should be Larry's
   - Conservation futures program

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      - directions to the old court house

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      -

   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15+ minutes)*
      - PD needs 20-30 set aside (1/2 hour for appointment)
      - Needs waiting area (hall now works OK)
      - Needs counter that allows private screening

   iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
      - Very limited need (Spanish needed maybe 2 times/year; usually have someone from another department interpret)
      - Camano needs ADA counter
      - Sometimes need mental health

7. Where do you have records storage? Do you use storage or archives space outside of county operations?

8. Is your facility space adequate to deal with the unexpected?

9. What form of scanning does your department utilize?

10. What are your operating hours?
    Standard county hours: 9-4 and employees are 8-4:30

Melanie Bacon

4 FTEs: lost 1 in 2010 due to recession; right number of people given the current workload.

Labor relations representative for grievances; represents management

Departments come to HR for new hires. All positions (new or filling old) have to be approved by the Commissioners. They contact HR Director and she meets with Commissioners. Admin Assistant works with department to make sure it's posted where it should be.

Rolling out supervisor training, contract training. Lot of training is online but sometimes we will do other kinds of training that departments need. Most training is done in department office or in a county meeting room. Orientation is done in HR space; only training is done in their HR space.

Budget drivers: massive staffing changes at the County level. Every year requires funds such as benefits meetings. HR is a service agency for other county departments, so must respond to State mandates. (e.g., a year ago Legislature created new unpaid religious holiday that had to be implemented which required new policy and roll out.) Sometimes there are new mandates related to military leave. Affordable Care Act has affected how they look at and work with benefits. In 2018 there will be a Cadillac tax on health insurance benefits, so it might be difficult messaging to employee in 2017.

Conference room in HR space. #212 is not sufficient (formerly the budget director's office); meetings are often held there and other departments will meet with employees there, but 4-6 people maxes it out. It is always a scramble to find a meeting space with unions.

Labor relations person spends 2 days/week in Camano [lives there] Annex. She's extremely unhappy that her back is to the front counter. Would prefer to face the front counter for safety and friendliness reasons.

Work hard at keeping distributed County employees (NW, SW, and Camano) happy and included.

Proximity to commissioners and the budget director would be ideal.

HR director and representative share an office (3 days/week). Have to leave the room for other's meetings.

HR Analyst is also the Safety Manager for the County. He has many records and books he must keep, so his office is full. He's in an open space, and it's very difficult for him to find a space for all the records he manages.

A comprehensive compensation study was just completed that shows that 1/3 or more of County jobs are underpaid. Everyone is not satisfied with what is defined as the market rate. Island County has different taxes available than Oak Harbor or other jurisdictions. Comparable counties are identified by 50% below/above in a number of criteria (population, revenue, etc.). 6 = Clallam, Cowlitz, Skagit, Grays Harbor, Lewis, and Mason … The issues are not only about pay – it's hard to get accountants, deputy prosecuting attorneys because of pay plus isolated geography, so transportation is a big deal.

WISH LIST: place for people to work out, nearby daycare, café or lunch room (room 101) would be nice. Another large room beyond the BOCC (150) – the Benefits Fair with vendors pushes commissioners to room #116. Occasionally people will rent the Recreation Hall in Coupeville; something of that size.

1. Are there any upcoming changes to your department in the foreseeable future?

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

HR intranet will fully implement this year. Will have the HR forms, insurance information, contracts, what's going on with the wellness committee all online. A lot of information could be available online. Sharepoint site will roll out with external website update.

3. Are any services being eliminated or added?

4. 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?)

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      -
   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      -
   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      -

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
- Spanish interpreter (labor relations person) by happy accident

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
   HR has carefully delineated records requirements. Paper copies for what's going on now + records from the last couple of years until employee is gone for a couple of years.

8. Is your facility space adequate to deal with the unexpected?
   No. If a new hire was needed there would be nowhere to put them. If their services (or clients) increased they would need another HR Generalist. Conflicting needs for the conference room.

9. What form of scanning does your department utilize?
   Don't scan very much. Would be great if there was a good system. Commissioners have started scanning everything in a searchable format, however, they may still have to keep the paper copies.

10. What are your operating hours?
    Standard county hours: 8-4:30 (but stated as 9-4) M-F.

Lynda Richards

Used to be part of Public Health when there were 3 people. Department has grown substantially since the separation: 4 people school-based mental health counselors, not included in FTE counts, 2-3 in each district.

Come to Coupeville once a month for meetings.

Provide direct services in mental health in schools in 4 school districts.

P2P = Parent to Parent coordinator is part of the development disabilities group.

Mental health is their biggest program, with the most direct service: research, jail counselor, school-based counselor.

Most programs are not direct service, get state money/grants and contract out.

Homeless & Affordable Housing will have coordinated entry when they move into the Compass Center in January.

P2P coordinator and ___ coordinator do some direct service.

Chemical Dependency Coordinator works with treatment program, planning for treatment.

Chemical Dependency Prevention Coordinator.

Substance Abuse Coordinator works with Oak Harbor for substance abuse prevention.

Veteran Services Assistance Coordinator works in Oak Harbor @ NWFRC because there is no space. Would be great if she was in Coupeville half-time; cash assistance for income eligibility veterans.

Camano – go there for counseling fairly regularly for mental health, developmental disabilities, often at home and at health center.

FTE growth – The State Department of Commerce used 0.01% sales tax mental health funding to contract with individual agencies around state and established a homeless grant coordination program thorough counties 4 years ago.

North Sound Mental Health Administration additional funding comes in for crisis oversight; +2 FTEs (1 housing case manager and 1 mental health planner in Compass Center).

Budget drivers:

Jail issue involved the mental health team, added a position;

Sales tax possibility that would impact mental health & affordable housing;

Funding for mental health is going to a new behavioral health organization which would increase workload for number of people.

Folks are wanting to contract more and more at the county level than at the state level with public service dollars.

Medicaid expansion was a huge budget driver as well.

Everyone will move out of 402 N Main Street to Compass Center. They're already afraid they will outgrow that building.

Conference Rooms – use L&J 131 for staff meetings and community meetings w/contracted providers. Will have work stations for everyone in an open office setting and use private office spaces for reservable counseling rooms.

They get a lot of drop-ins, so the reception area there is handy.

Security: Not all their customers are mentally stable and can be angry. There are multiple egresses in case of emergency. Need to add a panic button if there isn't one already. (There is colleague alert button in current space, but it doesn't call 911.)

Don't really need other departments nearby, except Sheriff for safety and maybe the nursing services within Public Health.

Don't get emergency calls, but the Clinical Supervisor is known and gets personal calls, etc.

WISH LIST: Lynda has more cross-departmental interactions with people because of committees, etc. There is very little opportunity to cross-connect with co-workers; it's very siloed and isolated. Most staff would like to have more interactive spaces – common meeting areas, coffee shop, or cafeteria — would improve morale. Need lunch rooms.

Existing space has no windows and no natural light.

Our work touches other departments but it is hard to cross paths without taking the initiative and scheduling specific interactions. More natural interactions would be very helpful.

1. Are there any upcoming changes to your department in the foreseeable future?

With Medicaid expansion and behavioral health integration there is high probability that they would need to add more positions. Might be more involved with physical health as a result.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

No online services, but information is available by contact/hour. No appointments currently or desired for future.

3. Are any services being eliminated or added?
   No.

4. 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?)

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

   No. Veteran Services used to be in Budget office, but works fine in Human Services.

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      - There is no receptionist; anyone who is free will answer the doorbell, mostly those who sit near the front door are burdened.

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      - Drop-ins are most often in the wrong place or are looking for help of some kind.
      - Initial contact is usually by phone first.

   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      -

   iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
      - Yes, occasionally – Spanish.

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
   Record retention is prescribed by law. Hard copies are stored in locked files onsite. Have old contracts that may have been moved to archives (10 year retention).

8. Is your facility space adequate to deal with the unexpected?
   No, the current space is inadequate. The new space is anticipated to be adequate.

9. What form of scanning does your department utilize?
   Scan and maintain hard copy originals. Have a copier/scanner.

10. What are your operating hours?
    8-4:30 M-F

John Kent (Director), Diana Vaughan (Assistant Director), Jenean Boggs (Office Manager) & Stan Bradshaw (Network Admin)

FTE staffing in past was determined by budget. May increase potentially to 12 FTEs in 5 years.

Will go around Coupeville campus for helpdesk requests; Stan goes to other sites for network maintenance. PC Technicians also go to remote sites for troubleshooting or installations. It's possible to remote in for training/IT help.

Budget drivers: county staff, new or changing facilities.

Training involves both central IT as well as department-specific training.

A new telephone system (515 phones) will soon be installed; training must occur on-campus but there will also be on-site trainings.

MDFs in Admin, Annex, Law & Justice and Juvenile.

Room #101 – table & chairs; a projector and wall board is planned to be installed.

Central Services has a weekly staff meeting in #116 (9 people).

Control system for entry & IT security – would use prop cards instead of keys (both sides of hallway).

Nothing on the other side of hall for ad hoc conferences; need a room with a white board for 3-4 people to meet and work on projects.

Workroom/storage is currently in main open office space. Storage is a problem – used #116 for a while to store boxes, unpack equipment, etc.

Ideally all 9 staff would be in single contiguous area. There are several people who do not have sufficient privacy for the work they do, and should have cubicles or closed offices. Jenean is doing purchase orders for IT and other department and also payroll. Stan is getting information to set up and needs uninterruptable time/space. System Administrator has a similar responsibility. A new Database Administrator will also needs uninterruptible time/space. Work areas could be separate but adjacent. Computer technicians, Stan and Jenean are doing employee support. Database and Sharepoint adoption manager would be collaborating.

The users vary for needs more than the departments. Outlying site may need more help because the personnel move around a lot.

Need storage area for supplies, equipment, especially when shifting equipment (e.g. will have a mix of old and new phones until all old can go to solid waste).

Concern that the IT Staff should be part of the tours.

1. Are there any upcoming changes to your department in the foreseeable future?

A mailroom departmental move has been approved and is anticipated. [wishful thinking] No, mission is fairly stable. Public Works is going to add 10 cellular based info gathering devices and would like to collect and enter data there. Will do the provisioning and the support for that.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

   Network ops, telecom, mailroom, phones, data center, account payable and payroll and ordering and purchase order management for multiple depts. training, help desk, application support, storage and backups, low voltage wiring, office moves, software maintenance, vendor support, report writing, audio visual , website maintenance and support, intranet maintenance and support, VPN support, remote access support, computer and peripheral repair and troubleshooting, cell phone support, equipment checkout and support.

   Don't purchase cell phones or handle accounts; departments do that. Will help set them up. Have to stand near a window because there is no wi-fi.

   Getting approval today to implement a website that's already been designed. The website that will focus on customer service. County website revamp should be up by 1/1/2016 or mid-Q1 2016.

   Mail gets sorted each morning by 3 people, taking about 20 minutes. Mail out gets taken to post office. Remote locations mostly get mail sent directly to them, but interoffice mail goes in/out all day long. Election mail does not go through the mail room. COP mail goes out M,W,F. Departments will take mail to their other campus locations. A few times a week an envelope stuffer is used for several departments in the mail room near the double doors which can smack them while using it; it's not a safe situation.

   Servers are all located in the MDFs. No offsite data back-up. Tape files are stored in the Annex.

   Yes, need expanded/improved MDF infrastructure and redundancy. Both rooms have required air conditioning added to it. Concern that the Admin Bldg equipment is being impacted by conditions and small spaces. Annex Bldg MDF has a telephone switch in there that takes up a lot of space; could be reconfigured to be better. Moving most of the servers into the Annex. Total of 4 MDFs on campus should work.

   Would love to have technical benches, set-up and burn-in room, ideally.

3. Are any services being eliminated or added?
   Small and capital equipment replacement. Purchasing licenses and renewing maintenance and support. Projects and new application installations and technology. Communications, broadband and voice. Mail System expenses. Staff expense. Training. Professional services.

4. 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?)
   Our staff should all be in one room or close proximity, instead of being split into two departments. The mail room is a major traffic area and a major disruption. The ability to provide a quiet or walled off work area is necessary in most positions. A control system for entry and IT

Security is desired.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?
   Mailroom Services would be better suited to nontechnical staff. That was approved 2 years ago; including shift to another, unnamed department.

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      - Mailroom 20, Telephone/Voicemail 5, Computer 3, Purchasing 10, Equip checkout 1, Tech availability 10, Accounts Payable/Payroll 20

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      - See (i) above...time varies

   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      - See (i) above...time varies

   iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
      - none

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
   Keep 2 file cabinets on-site and then send information to archives. Space driven, not time-specific. Could use more file cabinet space for Accounts payable vouchers, payroll information, vendor information.

8. Is your facility space adequate to deal with the unexpected?
   No.

9. What form of scanning does your department utilize?
   Scan everything and only keep originals as needed (payroll, 1 month voucher info, vendor info/contracts). Two desktop scanners used daily and copy scanner as well.

10. What are your operating hours?
    Standard county hours: Not 24 hour/7 day week but typically 5am-8pm.

Chris Garden

Budget drivers – increased population, mental health issues, increased drug use; legislation changes that mandate jail time. San Juan County has a small cell that could hold inmate for couple days. SJC brings on weekdays by airplane; Island has to go pick them up at the airport, typically in the afternoons. Contract up to 8 beds; typically SJC using 6 beds.

"We could max out our facility every day." Due to space constraints - do not accept any misdemeanor warrants. Run mid-high 40s of 58 person capacity.

Conference Rooms – room 131, once/month and jury room (training), once every couple of months. Prefer to have meetings in the Jail, ideally, would allow on-duty staff to participate.

Simulation firearms training room (example Bellevue) would be of huge value. Looked at interagency partnerships with Oak Harbor PD but haven't been able to make that happen.

Oak Harbor municipal jail up to 90 days; 12 beds.

Felony automatically comes to Island County jail. County jail is maximum 1 year by law; sentence is 1 year or less but sometimes running consecutive sentences.

Daylight options into the cells

Better recreation area, work-out equipment

More activities for inmates to keep them happier

TVs but facility wasn't built for that in mind; cords inaccessible.

Jail has reached the end of its life.

Jail report recommendations – kitchen options will be tough to implement.

1. Are there any upcoming changes to your department in the foreseeable future?

   I have asked for 3 additional staff and 3 Sergeant positions. We currently are working with 17 (3 unfilled positions) people and will be moving up to 23 positions. Lacking office space for supervisors [budget as submitted – 5 supervisors (2 lieutenants, 3 sergeants, 1 chief) – 5 will share 8x10' office when all filled; some shift overlap, 3x/week. Employee files, inmate grievances, commissary, lockbox, bail checks. Sharing is not ideal, but manageable with lockable cabinets for secure storage.

   We are also looking at additional classes for inmates (held in library currently; no overlapping classes) and possibly television in the cells. Ideally would have another space. Jail report suggested the library moves to the staff break room; library doesn't fit and is unobserved space, so not ideal location + past employee bathroom.

   Expansion into 2nd floor Annex would relocate Public Works and Public Health. More administrative functions could locate there, with less security.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

We have limited online services for the public, but the county is revamping the web site and in the future that site should allow the public to view list of current inmates and their release dates. I would like to have additional instructions for the public on how to visit and deposit money for inmates.

Looking at video visitation companies but they'd have to provide an outside line for internet. County does not want it in their system.

3. Are any services being eliminated or added?

There are no services being eliminated. I am also looking at video visitation and legal counsel through a touch screen in the cells. Mounted on the wall with stool and handset; mark pages to printing at control room. The cost for that at this time is pretty high, but trying to work with the supplier. Also, additional classes provided by the public to possibly include the GED program for inmates.

4. 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?)

Office space and classroom space, but no real possibility of that without moving the health dept and planning departments out of their space which used to be part of the Sheriff's Office years ago.

Might have visitors go to the courthouse, but generally just going to the jail.

County has funded mental health professional who works for Human Services. Department that Jail works with the most, other than HR. She works with inmates in one of 2 interview rooms (family, attorneys, clergy, etc). Couple of times she has sat outside where they do video court, unsecure room.

Nursing space M-F, 7am to 5pm.

2 booking stations with computers + deck station (1 computer), supervisor office, chief office, control room; computer stations are well needed.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

Post jail planning for inmates. Currently Sunrise Services is assisting inmates as they are getting ready to release, but generally those that are in the DSHS system already. Sunrise Services is contracted by Human Services to plan exit strategies for those in mental health or DSHS system. Food stamps, continued counseling.

Get help from Facilities quite a bit. Larry tried to get 1 FTE for jail & juvenile specifically; complicated systems, would be helpful to have 1 person know all.

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
   - Visitors for inmates contact staff at the control room window to fill out appropriate paperwork which moves the staff member away from the phones and security cameras for a period of time. Room at counter for 1 person to fill out visitation slip. Missing person reports filed there too, Sheriff's office is not open 24 hours a day.

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
   -

   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
   -

   iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
   We use a service available by phone. Most often Spanish. Sheriff's office contracts separately. Have to bring the inmate out of the cel and to a phone at the booking station and then have to sit with them while they are on the phone.

7. Where do you have records storage? Do you use storage or archives space outside of county operations?

   Back room that is now the breakroom used to be full of files. 80% moved to the basement of the L&J building in the sallyport. There are still 6 filing cabinets there and 9-10 in the hallway near the visitation rooms. Contains the last 5 years in the jail; 7 years required as explained by Sheriff office. Moving to Spillman system for electronic records; needs to be customized to Island County. Something with a signature on it might need original to be kept or hand written grievance. May go to scanning into system and e-copy only. Video retention has to be kept for 90 days unless there's an appeal.

8. Is your facility space adequate to deal with the unexpected?

   No. The biggest issue right now is there are many more mental health crises. The area they've been keeping them is flooded because an inmate has been flooding the cells and it's running

through the cracks in the walls. Need a secure crisis cells area; ideally 3 rooms, negative pressure rooms. Inmates are rightly complaining that they've been exposed to hazardous materials. Need the area to be sound and waterproofed.

Evacuation plan is to take inmates down into the BOCC.

9. What form of scanning does your department utilize?
   Xerox/copier – 1 located in the booking area/next to visitors rooms

10. What are your operating hours?

Andrew Somers

**There will be some information that cannot be disclosed.

CASA = court appointed special advocate

BECCA = Becca Legislation bill in early 1990s re: truancy, child services

FFT = Functional Family Therapy re: in-home care for juvenile offenders and their families

Recipients of these programs must be screened for eligibility.

Caseload is the main driver for detention and probation. The recession did have an impact; people quit/attrition, and positions weren't refilled, but new positions have been added along the way for different services/scope.

24.5 FTEs is adequate for detention is close to optimal. (+1 Probation officer for low-risk programming) for probation "downstairs." Trying to bring back that programming with current personnel.

Budget drivers: caseload; and what drives caseload? Population growth in part, especially from the military base. Military kids are often disenfranchised and more at risk as they figure out a new community. State mandates are more likely to drop FTEs than add more. There is an attitude shift in juvenile courts: ceiling provisions (access to juvenile records), legalized marijuana; attitudes toward juvenile crime is even more relaxed. Detention is an extremely hot topic around the state, especially incarcerating kids in the civil (truancy) courts.

The Juvenile Court has improved. They're not incarcerating kids unless they are public safety concern; not for smoking weed or missing school, and they are shorter stays or not at all. Recidivism is improving. An attitude shift about juvenile crime has resulted in fewer arrests, but rather taking to take them to their parents or giving them a warning.

Economic downturns mean fewer deputies on the road and fewer arrests.

Conference rooms are currently in the building.

The classroom is used for programs such as Aggression Replacement Training (ART), and Coupeville uses it for the alternative schooling Wolves program. It is available to the rest of the county, reservable by phone. The classroom is also used for potential employee interviews.

Juvenile probation officer goes to the Annex 1 day/week. BECCA officer will go to Camano Stanwood school district to talk to them about truancy, etc.

1. Are there any upcoming changes to your department in the foreseeable future?

   Detention is trending to less. Probation is likely to remain static.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

Records and information is available online.

3. Are any services being eliminated or added?

4. 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?)

   Law & Justice - Prosecutor's office, Island Defense (private contractor), Health department before the new medical model was in place (now it's contracted, but it used to be partly Public Health staff as well), Human Services & contract – Coupeville School District includes Juvenile and Coupeville school-based mental health services also includes juvenile population as needed. Mental health Outreach staff will come to see kids, as needed. Chemical dependency treatment provider is a contractor by general referral through Human Services.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      -
   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      -
   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      -
   iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
      - yes, frequently for probation appointments, notice & summons, court appearance with mandated presence, including parents.
      - Spanish and ASL
      - An agency in Burlington provides almost all Spanish speaking services.

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
   Have sealed confidential records; currently nothing is digital. Follow the retention standards for

when files are sent to long-term storage and when they can be destroyed. Most records are stored on-site. Space limitations triggers moving files to offsite (goes to County archive; nothing goes to State archive). We are diligent about records and destruction as we are able. Preparing for the new court rule 31.1 regarding the Public Juvenile Records Act which goes live on 1/1/2016. This reinvents how to respond to records requests.

8. Is your facility space adequate to deal with the unexpected?
   Yes. Could have much larger population and FTEs. There was a huge "risky business" party on Camano with 50 kids getting ticketed.

   Probation area is locked. Windows in every office makes it an observable office, and you can hear loud events in probation wing. There are panic buttons throughout the building. Desks are positioned to allow easy egress. No scissors, pencils, or pens are out on the desk that could be potentially used as weapons.

   No discussion about security screening for first floor access. Staff are aware of the kind of kids that are being brought back. We communicate to each other if/when there are kids of greater concern. And parents often back there as well.

9. What form of scanning does your department utilize?
   None.

10. What are your operating hours?
    8-4:30 unless previously cleared with Andrew. Front door is secured at 4:30.

Andrew Somers

Appropriate to be in the L&J building. Law Library is mandated to be provided by the County per population requirement.

Law Library Board of Trustees = 4 lawyers, 1 commissioner (rotates), 1 judge (Churchill), and potentially an administrator and librarian (3 days/week, 3-4 hours/day)

Tom, Law Librarian is partially retired.

2nd floor tenants are strapped for space; is there a better location?

Library is open beyond librarian's regular hours only to attorneys who request a key from administrator.

Some digital offerings are through West Law subscription.

Print copies are updated annually, but unsure if they are replaced.

Funding has been significantly reduced which allows for minimal subscriptions, and fewer books and printed editions are acquired than previously.

Pro se litigants, attorneys, and occasionally judges use the library. People make copies there, and it is used for research during court recesses.

?) Is there a space minimum requirement in the RCWs? And would that be impacted by online availability?

1. Are there any upcoming changes to your department in the foreseeable future?

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

3. Are any services being eliminated or added?

4. 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?)

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
    i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
    -

    ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
    -

    iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
    -

    iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
    -

7. Where do you have records storage? Do you use storage or archives space outside of county operations?

8. Is your facility space adequate to deal with the unexpected?

9. What form of scanning does your department utilize?

10. What are your operating hours?
    Standard county hours: 9-4 and employees are 8-4:30.

Paula Bradshaw

May do follow-up phone call with Hiller West if necessary.

27 FTEs in 2016 (including 3 FTEs in Camano (Permit Tech, Building Inspector, and Permit Manager) and 1 new hire)

Current Use Planning Manager won't be able to take case load as well, so need a new Planner.

Paula was there in 2007 when they were understaffed before the recession; 30 is a better size. They used to have more inspectors, more permit techs, current use planners, and long range planners. Used to have resource enhancement group that was moved into public health.

There are 4 stations in the current use planning section, 1 has been gutted to fit stuff. Would need to be remodeled and rearranged to accommodate 4 planners and to allow for privacy. Visual connections do not allow for uninterrupted time and productivity.

Will be taking on hospital inspection and will add a temporary plans examiner. Code enforcement manager will have to move, so they may need space for 28 staff.

Budget drivers: population growth; state mandates, appeals.

- Volume of record requests.
- Overall county storage issue is a big issue for Planning – 75% of records are permanent.
- There is a lot of land that could be developed if people moved here.

3 case planners are trying to do 40-60 cases/person versus 20 cases/person on the mainland. The biggest issue is the shoreline.

Coupeville = 5 at the counter: 3 building permit techs + 1 permit manager + 1 land use permit tech

There are queueing issues regularly, in addition to seasonal rushes.

Ideally there would be someone other than the permit techs to answer phones.

Camano = 3 at the counter: 1 building permit tech + 1 building inspector + 1 building permit manager. One current use planner comes once a week with appointments. Ideally would have FT code enforcement manager, not included in the budget.

Appointment is usually not needed at Camano.

There is a space for public computer station near the counter. Need to get the permit tracking information correctly inputted; working on making sure information is reliable, but we're not there yet.

Annex Room 117 was formerly 2 offices, and is now combined into a conference room for the public-planner. Others are able to schedule the room, but there is concern about people looking at the files unsupervised.

Ideally would need 2 small conference rooms for similar use. There are 3 tables up front by the permitting counters, but it's not an ideal conference space since sometimes there are irate customers at the counters.

Don't need such a large lunch room space. 1 building inspector uses it in the morning and again at the end of the day. Other inspectors or plans examiners use it to lay out drawings. Used to be busy enough that there were 2 building inspectors out in the field.

A new position Admin would need a small workspace for answering phones and working on 1 project at a time.

Meetings are held in different locations. Use the BOCC for video conference/polycom staff meetings with Camano, Planning Commission meetings, and Historical Commission meetings. HPC and Planning Commission use the full dais. 9 planning commission. 7 historic preservation commission with the public. Planning commission is twice/month. HPC is once/month in the BOCC + once/month in Room 117. Current use planner supports the HPC and senior office specialist for the hearing examiner and planning commissioner. Hearing examiner is type 3 or appeals.

BOCC is the biggest room. Only the jury instruction room can't be released until 3-4 days beforehand.

Circulation is a problem, as noted in email to Larry. There is a lack of productivity as people are visiting with one another at the beginning/end of the day and at lunch hour. People are also taking supplies on the way, and it's the only one available on the weekend.

Schedule additional conference call time.

1. Are there any upcoming changes to your department in the foreseeable future?

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

   Can download applications and do some research online. Pre-applications are all done in person, but people never bring in all the info/forms they need. Permit tracking system would allow online permits. As of 10/1/2015 required copies are supposed to be digital for easy distribution. Will be able to check permit status via the online permit tracking system and GIS improvements recently made. If that works well, we probably wouldn't need the additional permit tech mentioned above.

3. Are any services being eliminated or added?
   Workload is not going to change.

4. 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?)

   Public Health and Public Works work closely with Assessor, Prosecutor, and Board for legal reviews grant contracts, code changes.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

   Records. If the records/archives department was better functioning and better staffed to help all County departments, planning could offset records requests. (Each department has a specified person for info requests.)

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      - none is less than 5 minutes.

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      - Request for a specific document from a file. If they want to review the whole file they make an appointment to use the conference space (formerly 2 offices) for up to an hour.

   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      - An environmental group often scans everything with their portable scanner and takes it home.
      - permit intake

- people come in and just ask questions to get educated on issues
- real estate community
-

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
- Spanish is needed; there are 2 on staff that speak Spanish

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
   On-site storage has limited space. Records were being damaged by being shoved into too-small spaces. Records from 2001-2004 were recently archived to make room for current files and County archives still need to be retrieved. Constantly filling information requests, most commonly about a specific property, but sometimes for permit types across a larger geographic area.

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   Do not currently scan documents. The Auditor's office is digitizing some records, but they only had half-year funding and planning could not contribute funds to the other half. Not required to keep hard copies; would ship the paper copies to the State and let them determine if they want to keep it or not.

10. What are your operating hours?
    Standard county hours: Annex Building is open 8-3 M-F, and employees are 8-4:30 M-F.
    There are a lot of people who don't know the hours and show up after 3 pm. Layoffs made it necessary to reduce Annex hours, in order to give staff time to get work done. If the online permit check was working and available that would free up staff.

Hiller West
March 21, 2018

Planning & Community Development Department

- All one department again, after a temporary period when long-range was split off for a while (for the Comp Plan update)

Conversation reviewed the 2015 survey response:

- Total FTEs – currently at **34**; 2017 at 32-33. Division managers 3.
    - Camano annex staff – 2 building inspector, 1 permit manager, 1 permit technician, and John in code enforcement; planning position rotates back and forth; 2 days at Camano – that will become permanent FT position. 5 total + part-time planner. 6 FT in 2019-2020
    - Rest of staff all in Coupeville, in Annex. All on 1st floor. Permit supervisor + 4 permit technicians
- Mission statement is current. Department is planning for growth within Island County.
- Services provided – administer & update the zoning and other development codes. Update & maintain Comp Plan….and coordinate planning efforts with other Island County jurisdictions.
    - City of Oak Harbor, Town of Langley, Town of Coupeville.
    - Freeland has its own subarea plan. Currently updating non-municipal UGA development regulations.
    - Also interface with Freeland Water & Sewer District, Port of South Whidbey and Port of Coupeville
    - Very little coordination with Snohomish/Skagit Counties. Look to Snohomish some times for guidance sometimes.
- Budget drivers – most income comes from permit fees. They have been pretty substantial in the last couple years. Permit fee revenue is in good shape. Department budget is now a separate fund starting in 2018, partly to keep track of where money generated by permit fees is being spent. More accountability. Department of Commerce grants (couple in last couple years) also provides funding; still spending money from DOC Comp Plan planning grant.
- Location – 1st floor – Public Health on 1st & 2nd. Public Works on 1st & 2nd floor. Share permit counter with DPW. Couple DPW employees that work in planning area because they do application and plan review.
- Conference Rooms – use Planning Conference room in 1st floor (seats ~12). Interdepartmental meetings use conference room in Admin Building or Law & Justice building. Public hearings or all staff meetings in BOCC Hearing Room.
- Adjacencies – DPW & Public Health are the most important adjacencies.
    - 1st Ave campus idea works for department
    - Limited need for Auditor/Assessor office on daily basis. One staff goes over with receipts or cash at end of day. Occasional meeting over there.
        - Camano permit applications send to CV – take cash or check and send on a periodic basis.
        - Assume a similar mechanism/schedule would work for 1st Avenue campus.

- Space is not working well today – last person they hired it was hard to find a space for her and had to carve out a space in the kitchen to create an office there. They are out of space. It is a constraint when discussing adding staff.
    - Ideally staff would be +1 critical area planner +1 code enforcement now.
    - In next ten years, looking at another 2-3 FTEs plus the above (4-5 total)
- Layout could be better because corridors/aisles forcing circulation without rhyme/reason. General access to cubicles or offices. Mostly cubicles although there are several people in offices. Level of noise can be high and distracting. Traditional for department manager, deputy department manager and building official, program manager/business manager to have offices; 1 of these in cubicle now.
    - Mix of open/closed offices is appropriate
    - More natural light would be desirable. Also planning for this at Camano Annex
- Changes in the future? Size of the department is close to what it will be for the foreseeable future, +10-15% growth at most. Don't expect jurisdictions growing enough to reduce services provided by Island County.
- State mandates changing? Mandated without funding – might be a couple things, but not worth speculating.
- Discussed *potential* timing of 1st Avenue campus as 2-3 years+ out, depending on CFMP study and funding.

2015 Interview Notes with Paula Bradshaw

May do follow-up phone call with Hiller West if necessary.

27 FTEs in 2016 (including 3 FTEs in Camano (Permit Tech, Building Inspector, and Permit Manager) and 1 new hire)

Current Use Planning Manager won't be able to take case load as well, so need a new Planner.

Paula was there in 2007 when they were understaffed before the recession; 30 is a better size. They used to have more inspectors, more permit techs, current use planners, and long range planners. Used to have resource enhancement group that was moved into public health.

There are 4 stations in the current use planning section, 1 has been gutted to fit stuff. Would need to be remodeled and rearranged to accommodate 4 planners and to allow for privacy. Visual connections do not allow for uninterrupted time and productivity.

Will be taking on hospital inspection and will add a temporary plans examiner. Code enforcement manager will have to move, so they may need space for 28 staff.

Budget drivers: population growth; state mandates, appeals.

- Volume of record requests.
- Overall county storage issue is a big issue for Planning – 75% of records are permanent.

- There is a lot of land that could be developed if people moved here.

3 case planners are trying to do 40-60 cases/person versus 20 cases/person on the mainland. The biggest issue is the shoreline.

Coupeville = 5 at the counter: 3 building permit techs + 1 permit manager + 1 land use permit tech

There are queueing issues regularly, in addition to seasonal rushes.

Ideally there would be someone other than the permit techs to answer phones.

Camano = 3 at the counter: 1 building permit tech + 1 building inspector + 1 building permit manager. One current use planner comes once a week with appointments. Ideally would have FT code enforcement manager, not included in the budget.

Appointment is usually not needed at Camano.

There is a space for public computer station near the counter. Need to get the permit tracking information correctly inputted; working on making sure information is reliable, but we're not there yet.

Annex Room 117 was formerly 2 offices, and is now combined into a conference room for the public-planner. Others are able to schedule the room, but there is concern about people looking at the files unsupervised.

Ideally would need 2 small conference rooms for similar use. There are 3 tables up front by the permitting counters, but it's not an ideal conference space since sometimes there are irate customers at the counters.

Don't need such a large lunch room space. 1 building inspector uses it in the morning and again at the end of the day. Other inspectors or plans examiners use it to lay out drawings. Used to be busy enough that there were 2 building inspectors out in the field.

A new position Admin would need a small workspace for answering phones and working on 1 project at a time.

Meetings are held in different locations. Use the BOCC for video conference/polycom staff meetings with Camano, Planning Commission meetings, and Historical Commission meetings. HPC and Planning Commission use the full dais. 9 planning commission. 7 historic preservation commission with the public. Planning commission is twice/month. HPC is once/month in the BOCC + once/month in Room 117. Current use planner supports the HPC and senior office specialist for the hearing examiner and planning commissioner. Hearing examiner is type 3 or appeals.

BOCC is the biggest room. Only the jury instruction room can't be released until 3-4 days beforehand.

Circulation is a problem, as noted in email to Larry. There is a lack of productivity as people are visiting with one another at the beginning/end of the day and at lunch hour. People are also taking supplies on the way, and it's the only one available on the weekend.

Schedule additional conference call time.

1. Are there any upcoming changes to your department in the foreseeable future?

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

   Can download applications and do some research online. Pre-applications are all done in person, but people never bring in all the info/forms they need. Permit tracking system would allow online permits. As of 10/1/2015 required copies are supposed to be digital for easy distribution. Will be able to check permit status via the online permit tracking system and GIS improvements recently made. If that works well, we probably wouldn't need the additional permit tech mentioned above.

3. Are any services being eliminated or added?
   Workload is not going to change.

4. 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?)

   Public Health and Public Works work closely with Assessor, Prosecutor, and Board for legal reviews grant contracts, code changes.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

   Records. If the records/archives department was better functioning and better staffed to help all County departments, planning could offset records requests. (Each department has a specified person for info requests.)

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      - none is less than 5 minutes.

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      - Request for a specific document from a file. If they want to review the whole file they make an appointment to use the conference space (formerly 2 offices) for up to an hour.

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Greg Banks, Jennifer Wallace

2.5 FTEs currently: 1 deputy PA, 1 FT paralegal, 1 PT paralegal

Have requested to make the half-time paralegal into a full time + 1 investigator (new position for a detective without badge or gun for additional investigation beyond what law enforcement can provide).

Would need 3 more spaces to accommodate – deputy needs closed door office.

Ideally Jennifer needs closed door office for personnel issues. Doesn't always have a private place to talk 1 on 1 with staff.

Paralegal who supports civil attorneys is currently in a cubicle which is very distracting; she needs to concentrate, and would benefit from a closed-door office.

The County gets involved in lawsuits; some are farmed out some are handled internally. County has liability insurance, so for liability claims, the insurer would handle the lawsuits. Provide legal advice. Don't do specialized, esoteric legal issues (e.g. for bond issuing, they a need a finance lawyer). Most contract lawyers are in Seattle, and we sometimes provide them clerical support or itinerant office space during a trial, space permitting.

Budget drivers: population growth drives caseloads up and population declines would decrease caseloads. The number of minors in Island County has decreased, so juvenile cases have gone down. The sociology of the times impacts caseloads: good economic times decrease criminal crimes, and bad times increases family stress and domestic violence cases increase. A big driver is the number of law enforcement officers because they are catching more people doing illegal activity. State mandates impact workload. Identity theft is now a crime, and the prevalence of technology can drive caseload up (e.g. ever-present cell phone cameras, increasing use of video and audio recordings by law enforcement, and computers are analyzed in almost every case). With gigabytes of data that needs to be processed, analyzed, and shared with detectives, at trial, it takes more people to work a case. The paralegals are bearing the brunt of it but it weighs attorneys down, too. This can limits the number of cases each attorney can handle, which would eventually increase the number of lawyers needed.

Entirely on L&J Building 2nd floor. District court would be in Coupeville where it belongs and not historically in the wrong place. When there's only 1 district court it would be in the County seat. Two district court deputy prosecutors must frequently go to Oak Harbor.

Conference room space – we have standing meetings in Greg's office or the hallway, or in #131 which can fit everyone but it's cozy. Have a lot of meetings with people from outside the office. Pretty common to have 4-6 people in Greg's office. Would love to have space that was in the department or close by, large enough for all staff.

L&J functions – Office of public defense is a contract administrator, and the public defenders are a private law firm with an exclusive contract with the County that rents office space across from Admin building. They come over to Prosecuting Attorney Office. Their building is not ADA accessible. Proximity to the same building for all L&J functions in the one building is very convenient. Much their process revolves around the fact that they can run downstairs and file something for court very quickly. The

Sheriff is in their offices all the time, and the attorney in their office as well. It's an important relationship to maintain.

Security – there is a panic button at the front desk. There is a back door that opens out to the front door/foyer, but the door is locked.

Sometimes while a jury trial is going on, the witnesses (esp. law enforcement) will come in the back door to be out of sight. There have been some situations where they had to escort people out.

Need a war room or work room for long on-going cases, then maybe it could be used as a conference room at other times. Wouldn't need both necessarily. Big cases are maybe once/twice a year, for a few weeks at a time. Sometimes there will be small trials and then have big cases back to back.

Law library is politically very sensitive. There is a lot of underused space, but it's important to have (and required by State law to have one). More and more people are referencing electronic resources at the 4 terminals there; there are also a couple of work spaces. We have used it occasionally for meeting space, after hours. Any practicing attorney can get a key and use it, so can disrupt a meeting held there, so we use it very rarely. It once housed an attorney because there were more attorneys than offices.

Clerks now have a system that allows the attorneys to retrieve information from their computers. Clerks need to be near the courts/judges.

WISH LIST:

Would love to have a bathroom in the office; the restroom is shared with all of the 2nd floor, including the public.

Lunch room (departmental, if possible). We do have a microwave, a tiny fridge, and a sink that clogs – right in the middle of the busiest part of the office. It smells up the office and is dirty which is totally inappropriate, and undersized. A second microwave and fridge has been brought into private offices.

Campus amenities – workout space, daycare would be beyond dreaming.

Office can be very isolated from the rest of the campus. There may just be a hallway meeting with everyone outside a cubicle, but we're lucky that we're not working in a fishbowl.

1. Are there any upcoming changes to your department in the foreseeable future?

   Requested staff growth (this year or next) will most likely be granted (or things will collapse if they don't). The civil side of the house doesn't have as good of metrics. We've been struggling for years.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

   Hoping to soon provide online services for victims and some assistance for unrepresented defendants.

   Would like to change the process – particularly in criminal cases, defense attorneys need copies of everything for the case. Now we scan everything and put it on disks or email to attorneys. Hope to have secure data server where info can be uploaded and securely accessed by attorneys associated with case.

3. Are any services being eliminated or added?
   No. There are a few optional, but not required things that are discussed but don't get off the ground because they are already too busy. (e.g. There is a new law that allows prosecuting attorneys to divert plainly mentally ill defendants out of the system, but it requires people to oversee them and we don't have people or protocols to do it.)

4. 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?)
   The civil side of the house collaborates with all County departments. Public records advice is the biggest need. Public records officers for each department are trained by attorney general's office via video training (used to be Greg but he doesn't have time for that any more). Quasi-governmental agencies provide training on a touring basis. Other departments will do civil legal assistance requests. There is a hard copy form; IT department is interested in making that system part of the helpdesk type system.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

   They've taken on many services that no one else was doing. We recently contracted out the online publishing of the County code after it was converted to PDF and put online. But we can't contract out criminal persecution, victims' services, or child support enforcement services. Commissioners would like to contract out Civil services, but it's hard to prove it's cost-effective. Some prosecutors contract out monitoring cases that are delayed.

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      -

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*

- 10-20 minutes for issues such as child support enforcement, sheriff's office directed them to attorney, checking status, who do they talk to; victim services coordinator.

- paralegal can handle most of the foot traffic or she finds the right person: (misdemeanor, adult, juvenile, civil) and brings them back to her work space to deal with the person.

iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15+ minutes)*
-

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
- mostly in court
- occasionally law enforcement officers that speak other languages
- usually Spanish, Pacific Islanders, Russians, ASL (e.g. Oak Harbor deals with Fish & Wildlife situations where other cultures are harvesting a lot of shellfish then end up in court.)

v. Where do you have records storage? Do you use storage or archives space outside of county operations?
Records are kept in high density shelving in the department. When smaller misdemeanors cases are closed, they digitize and shred the paper. There are certain cases that have infinite retention schedules or must be retained until the death of the defendant. Most of those are stored offsite in County facilities. If they're of historical significance, then State archives want part, but usually not all, of the files.

7. Is your facility space adequate to deal with the unexpected?
Not in the slightest. If there's an ordinary jury trial for 3 days with 6-7 witnesses it's not a big deal. But for a murder trial lasting several weeks, the space is totally inadequate; people are stacked in the hallways, and there's no storage area, without infringing on regular work still going on in the office.

8. What form of scanning does your department utilize?
2 copier/scanners

9. What are your operating hours?
8-4:30 M-F.

Keith Higman, Suzzanne Turner, Lori Clark, Michelle, Laura Luginville

Public Health has evolved significantly over the last 25 years. We've gone from safety net services (income eligible populations) and running clinics to a system that is less clinically driven. Don't have safety net services any more but still do vaccinations. Have always have had presence in Coupeville and Camano in their Annexes. In the mid-1990s, Keith and Suzanne's predecessors started FRCs (SWFRC and parks district is in the bldg.; NWFRC and Camano FRC) which has complicated their world from a space perspective. Needed community partners and income eligible populations, based on grants; it ends in 10 years and is overseen by the Dept. of Commerce.

Public Health has become population-based service delivery including environmental health. Still have nursing as 1 on 1 population-based.

Suzzanne is Nursing Director for Community and Family Health, doing only direct care, TB monitoring, communicable disease control including STDs, mother and baby visitation program (2 nurses on Camano and Whidbey). Very successful WIC program out of Oak Harbor at NWFRC with satellites in Camano and SWFRC 1 day week each. Suzanne is across the street with a staff member who does vital statistics for 3 offices. There are 3 vacant offices there now. Remodel was done 5-6 years ago, with 1 room ramped up as clinic but they cut back on staff.

Laura is Assessment and Healthy Communities Director (2 programs). Assessment is population health data interacting with all other sections on the data. Healthy Communities is disease prevention, promoting healthy eating, and tobacco prevention. There is 1 staff person in that program. There is very little client direct contact, but there are community meetings. Laura and Emily's work is the least associated with geographic location because there is very little customer interaction. Interacts with Human Services and disease prevention with environmental services. Coupeville location makes sense for her.

Michelle works as administrative capacity for contracts, HR, public records requests, staffing, and board.

Jill (absent) oversees environmental health functions in 3 locations. Delivered through regulatory process: permits for septic system, pools, restaurants. She has the most significant public interaction in terms of customer interactions with a diverse variety of customers. 14 staff, centered around the Annex in the hallway.

Natural Resources (in residential building) 5 staff work in that building.

FTEs = 17.65 Public Health in the Annex. Need 4+ more FTES in admin office (1), Laura's assistant? (1), and Environmental Health (2).

$700k in permits/year, primarily in Coupeville – septic, water, land use, food, burn; has been as high as $1.8M

Budget drivers:

- New home construction (precursor for population growth – expansion of NASWI) For every new Navy position, 3 service jobs are needed.

- Bedroom community.
- State mandates (2 pages worth), every legislative session there are changes. (e.g. control of communicable disease to monitor and surveillance of TB case, outbreak of pertussis in 2010. In 2014 marine recovery in geographic areas where Public Health identified concerns for shellfish beds, they are now having to identify them and figure out how to improve/control pollution.)

Annex 1st floor houses Permitting, and Laura, plus administrative space including a doctor (oversees medial opinion) in 23 offices.

Use conference rooms all over town. All hands staff meeting met in the Methodist Church, Coupeville library, or the Rec Hall, for 40 staff or holding community meetings. The 2nd floor space is used a lot where they can control the space and don't allow others to book (though would if they were asked). Basement room divides into 3 rooms with manual panels. Availability of rooms is not preventing meetings but they have to find work-arounds. Having a community meeting room for 80-120 people would be very useful. We must pay for some spaces (e.g. Rec Hall is $50. Library is free but hard to reserve and much smaller (holds 30)). The staff meeting must be booked way in advance when at the VFW in Oak Harbor. Space for 40 is not available. Small conference room in the EH hallway (like planning room 117). Permit counter conference room needs could double for staff rooms. Permit counter staff are the first people encounter when they come in the door.

Public perception in terms of location for community meetings. Annual Health Advisory Committee ceremony is held for the public at Pacific Rim Institute; it's a nice property in the prairie. BOCC room is appropriate for business-oriented meetings.

Would be valuable for Public Health all be in 1 location; being 1 block away precludes easy conversations.

Community & Family Health – there is plenty space for a small meeting; clients come to them all day for birth/death certificates. At FRCs, people come to clinics for vaccines, WIC, TB control, Mother & Baby when they don't want home visit (Public Health preference is home). Used to do that in Coupeville but the FRCs took over that role. (Coupeville population is 1100.) Wish list in hindsight would be 1 central location in Coupeville as a nice clinic where everyone comes. The model of regionalizing is much more expensive.

External adjacencies: L&J building was built to address growing need for law/justice. Remodel of Annex was done with the pretense that you could do 1-stop shopping for customer in development mode: permit counter. A very strong connection needs to be maintained; the customer service model is successful. There are other connections that deal with all aspects of Public Health and Human Services with similar clients and needs, data, and information. Processes that Public Health is involved in that requires the public to record documents. L&J is not a needed adjacency.

The Permitting counter is not large enough; there is not enough room for 3 departments to collocate together. Public Health has a small counter space in lobby that cannot fit 2 customers there at the same time, and 3 ladies work at that counter and an added staff would also be in that area. Currently 3 is enough under today's development activity.

Camano: in Annex (laughable) – environmental health (2.5 FTEs) for permitting and in the FRC occupied mainly by Skagit Regional Clinics + 1 FTE public health nurse

It's not safe when she's in there by herself doing needle exchanges. 3 FTEs should be at the FRC and had plenty of work to keep them occupied. No one is doing the front end reception and answering the phone. There is 600 SF of vacant space in the old Compass Wing. The mirror and split doors have been added for safety. If there were 3 people there, wouldn't need facilities to do anything. There is no panic button but 911 could get there fast. There's only 1 exit so she could get cornered; perhaps put in a door where her office window is? There is no easy connection with the Skagit Clinic staff.

Human Services goes twice/month to Camano Public Health offices.

1. Are there any upcoming changes to your department in the foreseeable future?

   WIC program has impending change that would require +2 FTEs at the NWFRC + 0.5 registered dietitian may be absorbing NASWI cases. Would have to negotiate parking.

   There have been some conversations (rumor?) about bringing Human Services and Public Health back together again. It's all Public Health so why is it separated? (Happened in 2009.) There was a big influx of new money when the County passed the Mental Health sales tax.

   Public Health has a history of being the owner of "misfit toys," such as burn permits, dog licensing, Staff Conservation Futures (money spent to preserve property).

   Puget Sound Recovery through the last governor grew Natural Resources a lot. Their building is 1 person away from overflow. Maybe Suzzanne's shop needs to swap with them?

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

3. Are any services being eliminated or added?

4. 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?)

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    -

    iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
    -

    iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
    -

7. Where do you have records storage? Do you use storage or archives space outside of county operations?

    Permitting requires hard copies (political, financial); as-builts are required as paper as are birth/death certificates. Maternal child health records go to State and County archives once/year. Records storage is a problem. Have not placed high priority on retention requirements, and there is no intermediate storage between departmental and archives. The Archive Department has 1 person for the 400-person county government.

8. Is your facility space adequate to deal with the unexpected?

9. What form of scanning does your department utilize?

10. What are your operating hours?
    Standard county hours: 8-3 and employees are 8-4:30 (artificial reality from recession days).

Bill Oakes, Steve Marks, Connie Bowers, Eric Brooks, Colleen Jokinen

100+ FTEs across the island. 4 road shops (1 on Camano); 4 transfer stations (1 on Camano); 2 parks facilities (1 on each island); and centrally located campus staff = head of all Public Works. 36 FTEs in Coupeville (each shop has 10 FTEs, plus additional temp help during summers).

Not appropriately staffed (Adequately staffed would be 5.) It was an emergency when reduced from 3 people to 1 not included director; shops all decreased by 2; Parks went from 3 techs to 1.5 for Whidbey. There is 1 Parks person for 16 facilities on Camano. It is bare bones at best; we haven't recovered from recession staffing yet.

Bill = County Engineer, GIS, Parks Director, Public Works Director

EOC is 2 different organizational structures: 50 stations + a joint operating center @ 50sf /person plus adequate space between groups. JIC would be separated. Emergency Management should be their own department; was separate before, and Parks was separate before.

Bill has been talking for some time now to electeds about space needs. Public Works annex is needed, and it would help with Facilities if they were able to move out. It's required by law to have a County Engineer office in the county seat. Don't want to move the counter staff.

It has been a conscious decision to have permitting center for Public Works, Planning, and Public Health in the Annex. That seems to be working well.

Public Works has lots of property. Annex would likely be close to Coupeville.

There is an Emergency Operations office and meeting room in Coupeville, and an EOC in Oak Harbor at 855 East Whidbey Avenue which is not adequate. Oak Harbor is bigger than Coupeville but it doesn't meet their needs.

Public Works needs a plan for Emergency Operations. If there were a large event, not everyone could be there – in the basement of Annex and Oak Harbor.

Oak Harbor is a better location for EOC because it's a central location with hotels and services, and its closer proximity to ICOM 911. Albeit distant from south Whidbey and also South Camano.

Other growth areas are stormwater utility. 2 positions funded but not filled because of the recession. Assume more than moderate growth there.

GIS is understaffed and is going to explode. 1 GIS coordinator/administrator, but it could grow to at least 3 staff. GIS Coordinator works together with Assessor GIS person. Data stewards are decentralized; they maintain a layer that each are interested in. Centralized person manages overall.

There is moderate growth in other areas, and positions lost in the recession could be refilled. We're still feeling the pain from the losses. Depending on the level of service we want to provide, we should have more staff; currently we are just maintaining, doing triage.

Parks could have its own director and additional PT or FT staff on both islands. For 6-8 months of the year there is high demand for vegetation control. Caretaker status is based on existing staffing, so they

are often begging for volunteers. At least 2 FT staff are needed on Camano easily for Parks, and to take fees at boat ramps. Summer weekends are very busy, needing 2.5 FTEs. Parks also takes care of Camano Annex and the ballfield.

Camano space is shop space where equipment space is needed more than office space. Of course they would like a nicer space, but the Road Shop building space is adequate. There are no telephones, computer, or internet, and drainage is an issue there.

There are 32 parks facilities on Whidbey; 2 FTE staff, and they could easily use 2 additional FTEs.

Budget drivers: general population impacts workload, lane miles, number of park facilities; several active conservation groups look to the County to be the steward; aging infrastructure (70-year-old infrastructure in the ground is starting to fail or is nearing failure); expectation for technology is driving GIS effort; weather changes increased flooding; changes to CAPRON funding (Senator Capron in 1919 argued that Island and San Juan Counties should receive gas tax monies for building of roads; Legislature took ½ of Island's funding when the bridge was built and the highway became state highway. Capron funding represents 25% of Public Works roads budget. There have been repeated threats against it, and Bill has gone to Olympia repeatedly to defend it.)

Emergency Management – there's a lot we don't do because of limited staff.

Demographic limitations of technology. No one is using Twitter or Facebook, but they can find the website. The County does a health check every 10 years, and the median age has increased 9 years in the last 20 years.

EOC and different area commands are not coordinated or have a location to coordinate. Need 3 separate areas of command: South Whidbey, North Whidbey, and Camano. If we are going to establish area commands, let's talk to each other. ICOM is a separate organization (911) and couldn't talk to Island County DEM. Fire stopped by the road shop and gave a list of roads they wanted closed. (e.g. the late August storm.)

Separation on Coupeville campus is difficult. Dutton Building (Surface Water, Park Superintendent – 6 staff there, plus space for a temporary person); Annex (Permits, Engineers). Senior engineers are in the Annex, but new surface water engineers work in the Dutton Building. Road engineers have not had turnover like the surface engineering group.

EOC would definitely need to be in a secure space. Keep the policy makers and media out of the operation area; they are always dealing with sensitive information, and are sometimes dealing with classified information with NASWI, or HIPAA if there's a health emergency.

There are irate customers at the permitting counter. They can roll down the security window and can get out of the area to get help; they have had training.

Break-out rooms for staff to take an irate customer and isolate them to help diffuse the situation might help; it would need to be safe. They have called the sheriff over for assistance in the past.

One department meeting (annual safety meeting) is held every year at the shop in truck bays. BOCC room is used for campus-size meetings for training events. EOC is used for meetings of 6-8 people, and Bill's office can accommodate up to 4 people.

EOC is in Oak Harbor and in the basement of the Annex.

Space is compromised. The reason Planning is all in one space on 1 floor is because that director won. Both Public Works and Public Health are distributed and with no good lines of internal communication. It would be nice to correct that mistake, eventually.

Parking is an issue. It's great that it's free, but people jockey for positions and move their cars around during the day. Here's where people park:

- in the 2 church parking lots (except when needed by the churches)
- JDC parking lot
- Dutton House (jockey for position with L&J staff in the driveway)
- Christiansen Building (formerly Main St Market) is not timed, free parking, has overflow parking

Public Works is working on more parking in a few locations:

- Catholic Church (has an informal agreement; a past formal agreement expired when the local authority was stripped in the archbishop's office in Seattle. Others also park there during the week. They have a slough on the downhill side that they would like to get fixed which could be a future parking arrangement there.
- Working with the Town of Coupeville in a cooperative project for additional parking in places like the Library which has a large gravel lot that the town would like to make into some green paving, or where they have the farmer's market.

The Inventory of rolling stock totals 500+ vehicles (trailers, large vehicles, fleet, etc.) Fleet vehicles (##) are mostly off-site; Administration vehicles (12-13) are in Coupeville. There is a maintenance plan for these vehicles.

There are too many administrative vehicles. Larry wants to give Public Works the motor pool (5 under the Facilities). Look at the size of the fleet and figure out how to right size. Many vehicles don't move at all. Sounds like departments are each doing their own thing?

DEM has 5 trailers and will be getting 2 more. 1 truck and getting 1 more (or swapping). All at the EOC in Oak Harbor. Includes 27' trailer and new 27' trailer. Their version of a mobile command.

Some spaces are worse than others. If Public Works needs that space, it's up to Bill to fix and finance. If a Public Works Annex is built, it would be a Public Works project and not a Facilities project (?).

- Outlying buildings, road shops are owned and operated by Public Works
- Solid waste funds
- Road funds go for road purposes (gas tax and allocated property tax monies)
- Road Shops & Transfer Stations not included within this scope.

Camano – some of the buildings that are currently expense funded need attention. Both of those facilities are barely holding together; it's embarrassing. Camano doesn't have temperature-controlled storage. It would be nice to give staff better facilities to work in. Camano Annex is staffed to take in permits; residents walk in to the road shop and have direct interaction with the supervisor there. They are better equipped than others (e.g. newest road shop). The Vector truck is in Oak Harbor, but the vector trailer is in Camano; specialized needs require a 2 hour drive.

Cash intake is made on location. Boat ramps intake box is taken to Annex and then COP volunteers brings it over to Admin staff who do the regular deposits with the Treasurer office.

ROW group also works with Auditor's office for recordings actions such as real estate acquisitions or disposal.

Public Works, prosecuting attorney office, and commissioner office interact with each other.

All contracts and purchases go through legal review and risk assessment at L&J.

Proximity and accessibility of County department heads is valuable and a benefit of small government. (e.g. Bill can walk down the hall and talk to his colleague fairly easily.)

Annex location possibilities:

1. On the highway, northbound east of here
2. Other
3. Dutton Building location but would be politically tough with L&J departments

As stated in the Master Plan, when population target hits, expanding the L&J would replace the 3 houses for a third superior court judge.

The Master Plan did not anticipate the amount of need. Coupeville didn't want the County to grow at the time.

Public Works has proposed buying the Main Street Market building at least 3 times ($1.3M last time.) The sale is opposed by the town because it's commercial space and they would lose tax revenue. The location makes sense, although there's not much of the building that Bill would want to save. The Budget Director also agrees that's where it should be.

Relationship with the Town is pretty good. We will soon have a new Mayor. At the time of the last master plan, parking was a major issue. The County was buying up parcels, and getting space to expand was controversial. As part of that agreement, they forged a payment in lieu of taxes and commute trip reduction plan. The parking piece is the last thing that they're working on; there is limited on-street parking, and the Catholic Church parking is part of the solution.

The County / Town have an agreement where the County pays the Town every 5 years for law enforcement and fire protection, based on present assessed value and payment.

Highway improvements might be a hot issue (It came up with the hospital expansion plan.) The intersection at the highway backs up when staff get off work.

There are some businesses that benefit significantly from County being here, since winter is bleak when the tourists are not here. There was talk of moving the county seat to Oak Harbor.

There is a separation between towns and annexed areas. Cities are responsible for their services; roads in annexed areas are theirs. Joint planning area around Oak Harbor, planning facilities to urban or urban-convertible standards. Responsibility for two dog parks that the County used to take care of were given to OH in the recession. There is some overlap with Solid Waste and Public Works provides sewer and water to some Oak Harbor residents. The septic plant is scheduled for expansion next year; it's the only facility in Oak Harbor. Langley will take a little, but not much; all services are provided at Freeland, not

the municipal UGA. Also takes all Oak Harbor waste; they have their own trucks but it goes to the County transfer station. Same with self-haul trash. Hazmat is also County responsibility, including Navy contract with NASWI.

Emergency Management – There are 3 incorporated areas: Oak Harbor has their own emergency management program and Langley has a unified program agreement with Oak Harbor. They unofficially do the same for Coupeville and Langley. Eric manages both. Neither of them have little EOCs.

When there was a power outage for 6-7 days several years ago, warming centers were opened in churches, community centers, and senior facilities. BOCC might have been an informal, temporary warming center.

Need to coordinate with NASWI that has responsibility for the base, but the County has responsibility for spouses and dependents. Utilize Navy SAR and do cross-training for SAR and Federal Fire, particularly for hazmat.

Wish list:

- Would be nice to have the Public Works functional groups together. Present separation of space was a popularity contest with the commissioners at the time.
- Separate break room
- More showering areas (most are in Juvenile/Jail; there is 1 unisex/ADA in Annex basement because of the EOC). There's a locker room and 2 staff showers in Juvenile but not open until 8 a.m. Proposed the idea of 2 showers in the Dutton Building renovation. 1 shower in Facilities.
- Bike storage/lockers, or at least covered space. Recently purchased one to put by the Admin Building.

EOC requires kitchen and sleeping areas, plus showers. Do have that access at the Oak Harbor fire station.

Separate locations – 1 director office, 4 permitting staff, 2 engineers supporting planning (included in FTE counts) and 1 transportation planner; potentially would need some general fund money because not all functions are road-related.

Public Works permit intake is sufficient. Queues up in Planning but not so much on the Public Works side.

Counter counts are included in materials. 4 people/day, plus phone and email inquiries.

Current high density filing is in the only place that would hold it, and it's not a convenient location; adjacent to planning's high density filing as well. Need a structural solution, perhaps a cantilevered structure made to hold it.

During a routine weather event, the campus is safe. More significant weather events or emergencies would require better, improved communication with other agencies. May need to move to a more central location.

[See answers provided in separate file as well.]

1. Are there any upcoming changes to your department in the foreseeable future?

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

   The online work Public Works can do is a workforce multiplier. Many services can't be achieved online (e.g. we can't fill a pothole online). Customers expect more services. There is a push for technology out to the road shops that they didn't have before. GIS vehicles, etc. don't currently have it, but there will be a push for it. Don't have online pothole reporting now and don't currently want it; the system is in good shape. The County's major investment is in its roads.

   Online website update – is there a citizen compliment/complaint section?

   Digital aerial photos from 1992, 1982, 2007, and 2014.

3. Are any services being eliminated or added?

4. 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?)

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      -
   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      -
   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      -

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
-

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
Some of the County's historic records – map in the hall from 1876. Required to keep a history of the county by law. Road and establishment records in the basement of the Annex. (Not shared with planning). Working on digitizing those records to create searchable, digital records. Dream that you click on the parcel in GIS and all the historic data would also pull up. Road establishment files are retained. What can go away, goes to State Archives. Have stuff offsite and in the Vault.

8. Is your facility space adequate to deal with the unexpected?
NO. Nothing is adequate to deal with a major emergency. Public Works is not ready. Almost no space that I can think of could accommodate 50 workstations. We are siloed now; Fire Districts are each doing their own thing (3 on Whidbey, 1 on Camano) and are all separate. Even coordinating that would be a problem.

9. What form of scanning does your department utilize?
We have copier/scanners and a large format scanner. Use a vendor that does the larger, 600dpi scans. Some are on laserfiche, but those are not yet on the public portal; we are working with IT.

10. What are your operating hours?

Mark Brown (Sheriff), Wylie, Jeff Myers (East Precinct), Mike Hawley (North Precinct), Evan Tingstad (South Precinct), Chris Garden (Jail), Phil Farr (Evidence)

FTEs in form were what they have currently; correcting for what's authorized: 21 corrections FTEs authorized by only 15 hired. 1 Sheriff + chief criminal deputy + undersheriff + 36 deputies & detectives + 1 evidence + animal control = 10+1+36+21 = 68 FTEs

Requested 2 more positions. Adding to jail budget $468k. 2 more deputies = 73 FTEs

Ideally would have 59 deputies. Commissioners are trying to get from 39 to 49. There were 43 commissioned when Mark took office in January 2007. 29 for the jail side in the study. Have asked for 21+3 more corrections authorized; working towards the 29 model in the Stanley report. In 2008 they lost 23% of manpower.

CPLs = Concealed Weapons Permit/License

PDR = Public Disclosure Request

Budget drivers:

- population growth
- state mandates
- Crime rate increases in summer months
- State of Washington is becoming more liberal in the acceptance of drugs and are attracting people who like marijuana; heroine/opiate use is increasing. Drug use has an impact on citizenry that don't use drugs, feeling like the world is collapsing around them.
- Jail is a point of direction that will become more medically proficient (and will cost more). Where to house the mentally ill needs to be answered; that costs more and will remain a huge issue. Jails costs increased $500k recently; including more contractors and additional staff. Medical model that they had was $109k increased to $300k, plus they added mental health assessment. Cost of training in the jails will skyrocket. How much do they need, what type of training?

Turnover is high for an agency our size and don't pay what similar agencies do in the area. We pull candidates from new hires and military, but we don't retain the younger, new hire deputies; new hires stay 4-5 years then seek employment across the pond with more pay/benefits. We're down 2-3 staff all the time from attrition and retirement.

More mental health resources would allow fewer people in the jails. Western State is in crisis conditions right now; it has threatened to shut down and that would be devastating for the State. There's a new open bed facility in Sedro Wooley.

Evidence is in 2 parts: connected to jail where Phil is, and the lab part; evidence storage is across street in the old jail. Hot evidence is in Phil's area. The old jail was tested for conditions years ago and got ventilation and heating system installed there.

Volunteers: would need more staff without the COPs, especially at Caman, because they transport to/from Coupeville. Volunteers at Camano do fingerprinting 2x/month in the Community Center because the district is too small. The South Precinct is the only one with volunteers there during the day (approximately 70 volunteers). That office is open 9-4, and wouldn't be open to public without the volunteers. They provide each with an older, stripped down patrol car. Camano does mail rounds M,W,F – a 3-hour round trip that allows deputies to stay on the island.

There are currently 7-10 reserve deputies. They once had 19-20, then went down to 13, and now have 7-10. Many are former military. If they are at the high level they can get in a patrol car and serve papers and issue tickets. Full commissioned have fire arms. They help do detail for the public (e.g. traffic control during marathon, can be the second person on the boat for marine safety education inspections, security for high school football games).

Reserves work side by side with deputies (in additional space).

Volunteers use the front counter space.

Lab space for forensics: small room for intake with computer where deputies bring in evidence. Evidence gets locked in lockers. Materials are removed from the far side and entered into computer with a bar code system. Money, certain drugs stays in caged area.

Is evidence/lab current and in good condition? There are working fume hoods working. Space is tight, and a big problem is that everything is somewhere else (e.g. the gun room is separate and around the corner). It would be better if there was 1 central location for everything. (e.g. can't bring marijuana into the jail because it smells; the inmates like it but no one else; so they must take it (dry) to the old jail.)

Evidence lockers are at each individual precinct. Very temporary storage place until a deputy can bring it to Coupeville. Locked boxes can be taken by COPs. Larger items must be taken by a deputy, which is needed a couple times/month. There is no refrigerator/freezer in Camano; other precincts have food fridges. There is a refrigerator/freezer in Coupeville where rape kits stored.

It's problematic when an evidence vehicle is taken and stored inside a tow yard facility. Search warrants for vehicle also happens outside. State patrol has a larger need to store vehicles, some that are kept for years; parked at north precinct.

There is a back-up evidence officer for collection/storage (one of the deputies). For a major crime, Phil would go out and collect his own evidence.

Precincts aren't working. Temporary facilities intended for 2-3 years have been used for more than 20 years. South precinct is adequate. East is horrible. North is the same but works okay for that location. Tried negotiating moving back into the old fire station in OH? Need vehicle storage at the precinct; ideally would have a garage for inside vehicle storage. Madrona fire station in Camano was abandoned; it might have worked, but the location is not good; don't want it too far away.

Technical building for North Precinct? It would take care of the north office and "so many things." Evidence property problems, detective interview rooms (no place for that which is problematic); vehicle/boat storage, parts storage, extra parking. Goldy Road *need proposal from Larry; wouldn't be an issue to have so much up in Oak Harbor.

Experimented with having detectives in each precinct, but there is no office space; Detective Wallace's office has all the computers. There's not enough space in 2nd floor L&J for interview space (4 chairs in small room with no ventilation). Use Sheriff's office if he can leave for a while.

No lunch room, no break room.

Prioritized precincts? North or East to be replaced first? East because it has air conditioning problems and is very run down. Colton Harris broke into the Annex.

How many detectives would share an office? Two, ideally in a decent size office; they don't spend all their time there.

Need 2 interview rooms which could double as lunch/break room. Generally they are 1 on 1, but need to be large enough for 2 detectives + 4 people. Ideally would be located in the WSU space, away from a public lobby. With a back entrance, and in a separate facility.

Need a room that is child-friendly for sex crimes. There is a small house behind the Oak Harbor PD that they use (share with Oak Harbor). Set up 1 interview room that's more child-friendly.

Detectives in the WSU space would free up space upstairs. Don't need to move them all, but could have some upstairs and some downstairs. It's nice to have easy access to people coming in upstairs.

Lobby security – current layout is small and not safe. The door from the lobby to office is secured and have to be buzzed in. Must take people into a secure area to be fingerprinted which isn't ideal. Getting a huge fingerprint machine to put up there, and discussing getting a plexiglass partition. There is a panic button.

Room #131 is right below them (near WSU space). It's the right size (15 people max) and could double as an interview room. Room #131 is also used for training. There is no conference space in their department. Need space for Lieutenant meetings (10 people)

If the detectives are split up, keep a couple upstairs and most down. T,W,Th usually all are here. Some work M-TH and others work T-F, mostly day shifts. There are 5 detectives and sometimes 6 (counting Phil).

Animal control wouldn't want to be by herself. Keeping her with them would be good.

All together but able to separate detectives and interviews apart.

Proximity to courtrooms is good in order to support the security of the court functions, and the ease of getting paperwork before/after court.

Provide space for OH or state patrol for occasional interviews, ideally at the precinct level or a shared office with State Patrol. The current office is by the district court. They were looking at moving into state parks, but would have had to spend money to restore conditions before moving in.

Need space for attorneys to come and review paperwork; could use the interview rooms.

Work with prosecuting attorney so close proximity is ideal, as collocated in the 2nd floor. Lot of records go back and forth. Same with clerk's office. Proximity to judges for signatures, etc., and proximity to coroner.

Law library is a nice space, but it is not used very much.

JAIL

We want to house the worst of the worst, but will rarely confine misdemeanor criminals any more. The jail is full.

Stanley's report is archaic in a sense, since things were being done while he was working.

Would be nice to have at least 3 more office spaces for lieutenants and sergeants to have their own. One of their offices is being used for video arraignments on Mondays and sometimes on weekends; it would be nice for that to have a designated space.

We recently cleaned out the records room; they're going to add workout equipment in there. It used to be the break room and they want to move it back as that. Recommendation.

Library is not big enough for inmates.

Inmate exercise is limited. Going to add basketball hoop there.

Recommendation about television.

Need more than 58 beds. Hope to stabilize at 58 beds. Going to do home detention. House San Juan County inmates.

Size of jail. County needs to stay at the level that they're at or build a new one. Model for observation and staffing should play out and see what it looks like.

Have indirect monitoring. Expanding the cameras ($130k) for staff & booking.

Kitchen is getting some new equipment.

Need to have 10-15 year plan.

We should have coordinated better with Skagit to have a regional facility.

Take over juvenile space and put the kids somewhere else such as an underused facility? Consider Oak Harbor facility and County for housing the Oak Harbor misdemeanants. Is it an appropriate space layout for adults? It has more exercise potential. Or how would you divide inmates by gender?

Spare vehicles and extra vehicle parts at are North precinct. The new boat is parked in road shop storage.

1. Are there any upcoming changes to your department in the foreseeable future?

   Staffing

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?
   - There is a form section for PDRs, lost property, request vacation checks if your house is empty, access to sex offender website (levels 2 &3), evidence.
   - They're on Facebook.
   - Burn ban info is on the main County website.

3. Are any services being eliminated or added?
   - Would stop vacation checks if they lost cops or deputies.
   - Have 1 animal control officer on Whidbey, and would like to have another 1 FTE
   - Need 1 PT animal control officer on Camano, but will need space there.

4. 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?)

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
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      -

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      -

   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      -

   iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
      -

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
   Keep the last 3-4 years of reports in the department because those are the most requested, and any self-initiated criminal report, and deputy documents. Used to have space in/near the jail but lost that when the jail needed more space. Records older than 4 years are moved to the basement (move them once a year). There's a room off the kitchen that has shelves for sex crime paperwork. Will be moving many of those to archives through Washington Association of Sheriffs and Police Chiefs to be kept forever in Bellingham.

8. Is your facility space adequate to deal with the unexpected?
   NO. The 58-bed jail is usually always full.

9. What form of scanning does your department utilize?
   We don't scan. If we did scan, we wouldn't need to keep hard copies.

10. What are your operating hours?
    Standard County hours: 9-4 and employees are 8-4:30.

Andrew Somers

Board of Law Library trustees

FJCIP = Family & Juvenile Court Improvement Plan will move to Juvenile Court as of last week (CASA)

Court staffing has been relatively stable. Recession eliminated Court Commissioner for 3 years; has been very helpful to have that back. 8 FTEs is appropriate. Caseloads are down and stable. There's nothing unique about the lower juvenile counts. Domestic filings are driven by divorce but County is not under divorcing; handle probate, ITE…

Budget drivers: population and state mandates

Superior Court can host cases that would be District Court appropriate. Relate to the judicial officer and not the space. Judge Hawkins could try a court here in Coupeville if the facility was more appropriate; he almost did this last year. There are certain things a district court judge cannot hear without the consent of the presiding judge, if not the majority.

Collocating municipal and superior courts might have benefits and drawbacks. Space, calendars, but there are more judicial officers available, jury pools are summoned to one place and assigned to district or superior court. Sharing of resources would be possible with two funding streams serving 1 location.

State administrators office of the courts (AOC) looks at caseloads every year with judicial staffing, population to determine if there is a need for more officers. They create a number to measure and advocate for the judicial funding. Grays Harbor was the last one to successfully increase numbers. Island County is at 2.3 and have been fairly consistently validated; 2.6-2.7 without the Commissioner. Now at 2.4-2.5 and stable. They might not take away a judge but could wait for a judge to retire and/or combine areas.

No presence in Camano. Used to do video court over there but "wasn't a big hit."

Jury Training Room is the largest conference room, and it is shared with clerks.

- members of the public often want this room, e.g., volunteer lawyer program; lower security concerns but then the hallway door is unlocked
- county staff want this room

2 deliberation rooms are also shared with clerks.

Judges chambers have big windows facing the parking lot. Blinds on those windows possibly do not close. Current judges have not voiced concern regarding windows. A big concern is the access to/from the building. Will call the judges if they want an escort out to the parking lot.

Court administration relationship to chambers is not ideal. Jury circulation is not ideal, through secured door. Fire code is maximum of 45 in the jury instruction room (38-40), but have put 70 in this room on occasion.

Courtrooms are arranged funny; they are big and impersonal; distant from the judge which creates audible concerns. Microphone concerns have been addressed in technology improvements this year.

Ideally would like their court staff much closer together like in juvenile court. Juror deliberation room should be closer to courtrooms.

Security for courtrooms -- Natural barriers make safety better; judge is high and far away, but no security in the courtroom specifically. If known in advance, we can request security. There are panic buttons in courtrooms by judge, clerk, and court reporter, but nothing in the back hallway. Chambers are not routinely locked; nothing prevents someone from following the judge back there.

Holding area works well back there but it could be larger; it's not uncommon to have 10-20 people coming from jail. If juvenile court is running at the same time, we need to keep one room for kids and one room for adults. Putting kids and adults in the same holding cell is a last resort. We try to keep the kids in the courtrooms with staff; boys and girls can be managed within the same room as needed.

Juvenile Court is held on Mondays. Dependency calendar is on Wednesdays. BECCA is Wednesdays at 8:30 a.m. Drug Court calendars, both adult and juvenile is on Thursday. Family treatment is on Tuesdays at 10:30 with Court Commissioner. Truancy is on Tuesdays at 3 p.m. with Commissioner. (Calendar to be sent to Larry.)

Don't see a need for master plan expansion any time soon.

Don't need more space, just more useful space or better organized space on the first floor.

1. Are there any upcoming changes to your department in the foreseeable future?

   We will probably use more video conferencing in the near future. Skype capability is available from remote locations. Audio upgrade was drastic improvement a couple years ago, included video monitors, remote technology, and wireless technology. Polycom devices put in were not compatible with new equipment; the District Court has the models they tried to use. At the jail, a polycom is set up in Lieutenant Mccardy's old office behind the booking/intake area.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

   We use a jury management system out of Canada that has e-response. It's a contract arrangement where called jurors can respond electronically but only 10-15% are using the online system. The District court uses that too. Much of the juror prep for both courts is done here at superior court.

   The Superior Court website is more friendly than general site. You can download forms and fill them out online; it's very usable although not very interactive. We don't use an online calendar.

3. Are any services being eliminated or added?

4. 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?)

Attorneys often ask process questions. Jurors are main "customers."

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
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   -

   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
   -

   iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
   -

7. Where do you have records storage? Do you use storage or archives space outside of county operations?
   Nothing is sent offsite; all are stored here. Administrative records – budget, certified interpreter, guardian, bar complaints or issues, judicial vacations or coverage, approved visiting judges. Never had PRA apply to courts. Retention schedules are in place with the State auditor.

8. Is your facility space adequate to deal with the unexpected?
   Probably. A "wave of vexatious litigants" could be handled.

9. What form of scanning does your department utilize?
   Paper and scans; originals kept per the retention schedule. Digital copies are kept indefinitely. Clerks digital program, laserfiche, are scanning administrator documents. In 2017 they are supposed to upgrade the entire court management system — "Odyssey" is the new SCOMUS. It will drastically change how they edit, add, records, and will keep a documented imaging system (Tyler Technologies).

10. What are your operating hours?
    8-4:30 by law

Wanda Grone

No projected FTE growth. Technology is taking more and more of the workload.

State mandates to collect taxes define requirements. There are a set number of parcels, so population growth wouldn't really be a budget driver. Use volunteers once a year and use a big conference room to handle intake. The number of transactions increase in the summer when more properties are bought/sold. It would take major land annexation or state mandate changing the period/frequency of taxation to require more staff (1). Staff is consistent; we don't anticipate fewer FTEs. Counter demand is consistent, usually filling needs for explanation. No private conversation with public. Dropped 1.5 FTEs to 7.5 in 2011 but have recovered staff since then. They did have a volunteer in the past who handled address changes. There is no space for a volunteer now.

2 customer service counters + Admin who works the counter with Deputy Treasurers.

Counter is not ADA.

Annual online auction. Computer up front on loan from Central Services for the public to register for the auction and bid online. Once online, it's there for 3-4 days in December. Last year only 1 person used it.

GSA employee at Camano accepts tax payments for Treasurer + station available for Treasurer staff during busy periods.

Ideally there would be a conference room available for 1 staff + 2 customers for occasional private meetings with a small table, chairs, and an adjacent waiting area.

Volunteers are supervised and well known, but they are down the hall and out of sight which is not ideal. Proximity is not good: must remove stuff/move back and forth to clean up every night. There are 5-6 sessions, twice a year, all day, for 4-8 volunteers when we feed volunteers, and food must be carried back and forth.

Only use room #116 when #101 is taken. Commissioners /HR Conference Rooms are not listed online. Only used when #101 is taken.

When there are tax payments at the counter, it's not private at all. Ideally would have discretionary dividers at counter for visual screening.

Supplies are currently stored in the vault along with confidential materials and check processing machine. Supplies don't need to be there. Why isn't there a central supply for county offices?

Majority of people pay by check or on website (e-check with 2% surcharge). We will always have a check payment option because some people don't like the fees. Spreadsheet for online payments are tallied and must be kept for certain period of time.

Collocated customer service (like Clark County or Snohomish County) would work well for Assessor and Treasurer. Auditor might have more defined or separate processes. Would be nice to be closer to Assessor (upstairs) and Auditor (other side of building). A common lobby would help. In many counties, the Assessor and Treasurer are the same person.

1. Are there any upcoming changes to your department in the foreseeable future?

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

3. Are any services being eliminated or added?

4. 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?)

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      -
   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      -
   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      -
   iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
      -

7. Where do you have records storage? Do you use storage or archives space outside of county operations?

   Everything currently is in the vault. There are some overflow in the dungeon under the stairs and offsite storage. Check images are backed up and sent to Eastern Washington. Occasionally we need to go to documents manager (Auditor FTE, Sylvia) to retrieve information for public information request.

8. Is your facility space adequate to deal with the unexpected?
   There is no space to put volunteers.

9. What form of scanning does your department utilize?
   Check imaging with individual scanners for accounting entries at the desk. Have a large copier/scanner. Treasurer does not scan paper for archiving; Sylvia does that.

10. What are your operating hours?
    The Counter is open M-F, 9-4; employees work 8-4:30.

Tim Lawrence

WSU Extension has been there since at least May 2010, upon completion?

One of the programs at the lighthouse is independent of WSU, operating as a private 501c3.

WSU provides funding for 1 faculty (Timothy). 25% of total costs come from the County. All other positions are grant/contract funded. The County provides cost for everything within the MOU.

FTEs from 2010-2015 was partly due to recession and shifting programs.

WSU staff go out into the community and some come to them. They do educational programming in classrooms or auditoriums, occasionally residential sites, depending on the issue/problem. Planned events are in State/County owned facilities, and will contract with private venues as needed.

It's a nice location and extraordinarily safe. They tried to relocate to Green Bay Farm but was problematic. A site without surrounding asphalt would allow for more teaching opportunities.

They partner with Bill Oaks in Public Works, the Conservation District, and other entities in the area.

Commissioners help set the priorities. Several advisory councils are made up of citizen groups. Master Gardener Association board (has MOU) and BOCC help identify priorities and funding.

Amount of space is appropriate.

Use room #131 for conference room, but the equipment was destroyed (room adjacent to WSU space in L&J). If need space larger than room #131, they go off campus to the library or Room #116 in the Admin building.

At Camano, they use the Old Shop office (1 employee, Shore Stewards, FTE). Solid Waste uses it once/month for meeting. Handles all calls, and lives over there so it's convenient.

Lighthouse FTE will retire in 2016; the replacement will move into 1 empty cubicle in consolidated office.

Ideal location would be at a place like Green Bay Farm [not public information]. Existing location is not very visible. Better programming would occur elsewhere, but no potential locations have been identified yet. N Discussed going to where Human Services is right now, but that's not any better. National Park Service suggested they were going to build a new educational center, but that may be dreaming.

As long as there is County support for WSU Extension programming, they will remain there.

Appointed as County Director for 4-year terms and then renewed.

They get County IT support, but they use Facebook and YouTube, so they also have their own cable line and Macintosh computer.

Storage is maxed out for teaching materials. Have a storage locker behind the Prairie Center. Public Records request goes through Pullman, not the County. Some storage goes to Pullman; they do not use County storage/archives. Anything older than 6 years is purged.

**Why is this program not located at some place like SWFRC? Need proximity to classrooms, schools and visibility.

1. Are there any upcoming changes to your department in the foreseeable future?

   They're hoping to expand. The 4H program has been kept alive through fundraising and donations, and the Master Gardener was kept with additional funding. Trying to get back to pre-2010 level of funding; County budget director dictates changes.

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

3. Are any services being eliminated or added?

4. 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?)

   Public Works, Environmental Health, Conversation District, Public Health, member of Marine Resource Committee.

5. Are there services provided by your department that would be more efficiently provided by another department (for customer or staff)? If so, what?

6. For those departments with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:
   i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
      - Spring/Summer brings in many people who want information. They can watch seminars in #131.

   ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
      -

   iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15^{+} minutes)*
      - There are proctors for taking tests, when needed several times/quarter, in cubicle or conference room.

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
-

7. Where do you have records storage? Do you use storage or archives space outside of county operations?

8. Is your facility space adequate to deal with the unexpected?

9. What form of scanning does your department utilize?

10. What are your operating hours?
8:30-4:30 M-Th and some Friday hours

September 14, 2017
INTERVIEWS: Steve Marx & Joantha Guthrie
Island County Comprehensive Facilities Master Plan & DPW Space Needs Assessment

Role:

- Emergency Management – Eric Brooks, DEM Deputy
- GIS – Becca Blackman, GIS Coordinator/Administrator
- Roads & Surface Water – Connie Bowers, Asst. County Engineer
- **Solid Waste – Steve Marx, Asst. Director & Joantha Guthrie, Solid Waste Manager**
- Parks & Trails - Superintendent
- Administration / Finance – Colleen Jokinen, DPW Manager

Regarding your role(s) & responsibilities within Island County Department of Public Works:

1. What services does your division provide?
   - Joantha is the only Solid Waste personnel except accounting housed in Coupeville. 1 main transfer station in Coupeville and 3 others. All household waste. Camano does its own trash. Coupeville does waste for all 3 Whidbey sites.
   - All trash goes through IC stations; then through Coupeville itself.
   - Recycling handled site-specific. Some contractors handle – Whidbey @ Island Recycling at Coupeville and Freeland; DPW employees staff Oak Harbor and Bayview; DPW employees staff Camano (recycling and trash).

2. Is your division adequately staffed to provide mandated services? If not, how many are needed?
   - Staffing is adequate for current volumes. 20-years forward?... probably not, both on Camano and Whidbey. *Staff is tied to population*.
   - No pick-up service – curbside is handled by contractors. Household waste anywhere on Whidbey Island goes to Coupeville, then off-island. Household garbage and recycling to satellites. Appliances, construction debris, hard to handle waste goes to Coupeville.
   - Only Oak Harbor city has mandatory curbside service. Rest of county is optional subscription or self-haul. Joantha to ask how many subscribers.
     a. Hours @ Camano & Coupeville – 7 dyas / week @ 930-5
     b. Hours @ Bayview – 4 days/week
     c. Hours @ OH – 3 days/week
     d. All staff except techs/attendants are part-time. Folks on Whidbey go to different sites.

3. With what other DPW divisions or functions do you work most often?
   - Mostly work with accounting and admin staff; accounting almost daily. Different maintenance or construction projects might work with roads occasionally, not a ton.

- Tried to institute curbside recycling but there is not political will.
- $7.50 per car charged to go to transfer station. Recycling programs are paid by people who haul. Mandatory recycling for curbside trash just not there yet.
- Composting is an outreach program and classes. It would take a commercial entity on Whidbey to take it beyond that. Camano has a nearby business that could take compost if they want it.

4. What functions are duplicated in more than one location? Where are they located?
   - See above

5. Do your division's staff travel between county office locations regularly? How frequently?
   - Joantha goes from site to site a couple of times a month, attendant supervisor, operations supervisor goes site to site. So do techs based on schedule. All except Camano.
   - No office space for them at each site, up to 4 hours.
   - Solid waste is enterprise funded so does their own fleet vehicles. They are close to an independent business.

6. What do you like and dislike about your current work space(s)?
   - 2nd floor Annex. Likes proximity to DPW accounting. Actual office space is adequate for what she does here. Would be great for personnel meeting space to have private meetings (2 people is tight). Nothing shared on 2nd floor.

7. How do these conditions affect your work functions?
   - Interviews go to meeting room in Coupeville transfer station shop building.
   - Camano is totally different; she doesn't have any space over there. Break room seats 2 people; used for personnel. Personnel meetings there occur in WSU old road shop; may use Commissioner's office there.

8. If a new location was considered to consolidate Coupeville-based office functions, what divisions (and/or other county departments) should be co-located to provide efficient collaboration and delivery of services?
   - Coupeville Annex 2 would want to be with accounting and Steve. Needs to be collocated with Steve (Steve is in Dutton now).

General Notes:

1. There will be a need to replace the transfer station in Coupeville. Its currently undersized with poor circulation. Would look at that space differently. Need a whole new bldg.; bigger break room area, bigger staff meeting room. Both station and office.
    - Go look at Skagit transfer station – covered, controlled, 5 years out. Wish they had expanded to second scale (chokepoint). Replacement facility – covered area should be double-triple size. Locker rooms, changing rooms, showers. Tear down the old one. Adequate land at same site. Need whole new circulation and layout; start from the ground up.
    - Would be reluctant to put road shop there – big trucks & pup have too much size/conflict with sight distance but maybe with complete redesign? Perfectly good piece of property on Keystone, OLF – *{get address/parcel data from Steve}* would look at bonding to do all this.
    - The digesters projected took a loan from roads within DPW for 5 years; able to do that because of volumes. Would have to figure out phasing to make it happen.

Steve Marx:

1. What services does your division provide?
    - Steve oversees Right of Way, Parks, Facilities (PW engineer piece, all but roads and stormwater). When DPW has a PW project they had managed that. Would it be DPW or Dane managing that now? Bryant would be the guy to PM it. Bryant and assistant Catherine (she does trails).
    - 5 trail projects down the road right now. Staff is adequate for now. If federal money, big projects can only handle one at a time or need more staff.

2. Is your division adequately staffed to provide mandated services? If not, how many are needed?
    - Staffing: ROW acquisition – Kelly and Mary Martin work on easements and ROWs for roads and stormwater. Do it or hire out someone else. Adequately staffed for that.
    - DPW has a long list for stormwater projects can only do so much because of length of projects. Not a staffing issue. It's the people tough to negotiate.
    - Parks could increase staffing. 1 FT on camano + 6month employee + 1 FT at Four Springs. Would be good to have 2 FT there instead; very beneficial. 2 FT + 8 month Whidbey and would like to be 3 FT... depends on what level of service want to provide. Maintenance, cleaning parks. Every Friday maintain county facilities on Friday in OH & Coupeville. Other 4 days goes to parks. *Staffing is not population driven*. Parks is LOS delivery.
    - Any new park they acquire would be passive. Waterfront access acquisition is the priority.

- Cornabay is the north dock manager.

3. With what other DPW divisions or functions do you work most often?
   - Works with Roads most often – ROW & stormwater. Facilities (Bryant) works with them a lot for trails, parking lots and construction of these projects. Administration downstairs for ROWs, easements, access permits (1st floor Annex). Parks dumps solid waste for free. Colleen & accounting is upstairs Annex.

4. What functions are duplicated in more than one location? Where are they located?
   -

5. Do your division's staff travel between county office locations regularly? How frequently?
   - Travel for construction projects. Parks super goes 1x/month; Steve goes 1x/quarter. Rarely go to Bayview or OH.
   - Borrows DPW fleet vehicle. Parked at Evidence, couple spots behind courthouse.

6. What do you like and dislike about your current work space(s)?
   - Like that we are remote in Dutton and it's quiet and get a lot done. Used to be at top of stairwell in Annex. Being remote also means he has to be intentional to go over to talk with Bill, at 10am and 2pm. Becomes an interruption rather than regular contact. More time on phone or email.
   - Moved over to be senior engineer in Dutton to help with mentoring and seniority. Bryant, Catherine and Steve moved over to Dutton. Kyle Carlson, Matt Landers, Nick (Phil Coones position former) and Tom Sage (senior but new to county). Lost a good younger engineer because of dynamic. Wanted diversity of projects and training in everything. Years ago stormwater and roads were together; divided to keep senior engineer and created teams around it. Takes time to get new people up to speed.

7. How do these conditions affect your work functions?
   - Records – ROW research, parks files are all in Annex. There is no space to put it in Dutton. Makes you get up and move, so there are benefits and good for overall work environment.
   - Daily. 4-5 trips a day. Wants the interaction and necessity. Doing a lot of mentoring and managing. Steve's background is business and the Navy.

8. If a new location was considered to consolidate Coupeville-based office functions, what divisions (and/or other county departments) should be co-located to provide efficient collaboration and delivery of services?
   - n/a… should we correct staffing and project overall growth or selectively grow divisions?

- Parks is not a growth but level of service question. Do not see growth happening – not 6-8 parks people ever.
- ROW is all based on construction and the amount of time to acquire easements; doesn't happen quicker.
- Facilities engineering is about the same. Not sure you can tie it to population.
- Bill was navy nuclear power submariner. He is both county engineer and public works director. He is the catch all for the BOCC; they trust him. Large department and only one with assistant director.

General Notes:

- Kelly wrote about parking. See attached sheet.
- "Public Works Annex"
- Examples of emergency management from Coupeville – burned boat and landslide both handled out of Coupeville and not up in OH.

September 14, 2017
INTERVIEWS: Connie Bowers & Chris Currier
Island County Comprehensive Facilities Master Plan & DPW Space Needs Assessment

Role:

- Emergency Management – Eric Brooks, DEM Deputy
- GIS – Becca Blackman, GIS Coordinator/Administrator
- **Roads & Surface Water – Connie Bowers, Asst. County Engineer**
- Solid Waste – Steve Marx, Asst. Director
- Parks & Trails - Superintendent
- Administration / Finance – Colleen Jokinen, DPW Manager

Connie's role changed slightly within last couple years, due to some internal reorganization. Connie took over surface water and Steve now has right-of-way and permitting.

Regarding your role(s) & responsibilities within Island County Department of Public Works:

1. What services does your division provide?
    - transportation planning – nonmotorized and motorized and newly formed IRTPO
    - 2 development coordinators who are set in planning department – clearing, grading & drainage concerns
    - Traffic control – engineer + 2 staff + borrowed staff on Camano in road shop (signs, markings, traffic control). Design & safety projects in addition.
    - Engineering staff that does roads and drainage projects – design and maintenance.
    - Support roads shops with engineering questions. 4 road shops – all maintenance and minor construction (ex: stabilization) and Parks department projects – boat ramps, trails, parking lots. Also support police department and facilities with striping/parking lots maintenance; solid waste department. Ex: sheriff vehicle got stuck in beach, collisions (traffic control), different than other counties. Different from previous when parks was separate, didn't work for them directly before.
    - Parks done in partnership with Whidbey Island Land Trust. Better fit with public works than previous departments (were with General Services, Planning before), especially with 6-year outlook DPW does regularly.
    - Didn't used to do as much with solid waste before; picked up a little.
    - Drainage projects

2. Is your division adequately staffed to provide mandated services? If not, how many are needed?

- Ideally would get back to pre-recession numbers, specifically +2 laborers in road shops, even beyond recently gain in last year. 2008 was the last time they were staffed correctly there.
- No space needs other than table need at group room.
- Have the equipment but need more people to divide into project work. Have adapted some this year with the additional 2 total. Split up summer projects for resurfacing prep.
- Used to be 4 FTE + 9month now down to 4. Would like to be 6 laborers.
- Staff is often cross-trained for flexibility, which helps.
- Workload has picked up a lot –
    - Stormwater projects and parks
    - culvert replacement program, aging infrastructure.
    - Uptick in economy does not impact roads but falls into development coordinator and some for road shop supervisors who look at access plans.
    - Ex: Rights Passage proposal – transportation concurrency program; developer would have to do turn lanes, drainage improvements; DPW would not have to install or maintain just review of plans.

3. With what other DPW divisions or functions do you work most often?
    - Heavily rely on Colleen for HR, budgeting;
    - George Anne for front desk staff for permits for ROW work and access permits, training, first response for complaints and organize emergency response. She is manager for counter stuff.
    - Rely on accounting for maintaining inventory and tracking expenditures.
    - Love GIS, especially development coordinators; designers/engineers like it a lot.
    - Don't interact as much with trails/parks. Nonmotorized transportation adjacent to roads, like Kettles Trail, falls into Connie's funding stream but off-road stuff is not in her funding and typically constructed with road crew. Park design, etc. overlaps.
        - Camano is very shorthanded so parks staff asks for help with road staff for mowing, tree trimming; charge time for cross-division projects.
    - Keeps track of cross-department projects.
        - Solid waste – paving/striping; sometimes
        - junk vehicle have to tow or stuff left on the side of the road, incl. dead animals.
    - Matt Nash is permitting focal point; he also does a lot of mapping as well as GIS/Becca. Currently in Dutton House.
    - ROW staff – Caroline & Martin do research or work with consultant to purchase/acquire property. Eric does training and interaction during emergencies.

4. What functions are duplicated in more than one location? Where are they located?
    - Road shops are duplicated.

- Camano counter staff is General Services employee who is cross-trained to do permitting intake for planning and public works
- Will need somebody for transportation planning - need another Brian Wood at some point. Engineering staff – no changes anticipated.
- All Connie's staff would be in Coupeville.
- Staffing is not really population driven.
    - Road/drainage staff is tied directly to length/amount of roads.
    - Could get more complaints/concerns
    - Could get more surface water changes.
    - Not strongly tied to population other than John & Bill – development coordinators.

5. Do your division's staff travel between county office locations regularly? How frequently?
    - Engineering staff regularly in the field – during construction and prior, or meeting in field/at road shop with concerns.
    - Engineers travel less often. Eng tech 3 leaning heavily on him for field work.
    - DPW fleet vehicles are DPW oversight. Road shop crews go to each other to make bigger crews, mainly in summer.
    - Development coordinators are in the field.
    - Traffic control staff are in the field.
        - Brian is mostly at meetings/training not at other offices.
        - Fair amount of movement between islands; 3 staff going over next month
    - 90 minute drive time from Coupeville to Camano.
    - Now concentrating on 2 road shops at a time which has decreased movement of equipment, rather than all 4 at a time.
    - Tree trimming truck (1) goes around a lot; there are also 2 smaller ones. Eventually would like full size basket truck on Camano.
    - Vactor truck takes 2.5 hours to get from Coupeville/Clinton to Camano; shared between road shops.

6. What do you like and dislike about your current work space(s)? [skipped this question]

7. How do these conditions affect your work functions? [skipped this question]

8. If a new location was considered to consolidate Coupeville-based office functions, what divisions (and/or other county departments) should be co-located to provide efficient collaboration and delivery of services?
    - 3 permitting functions at 1 counter together makes sense.
        - Their jobs get a little harder if people aren't in same building.
        - Would make sense to stay at current location in Annex, 1st floor.
    - Bill Potts & John would be embedded in Planning department.

- Bill Oakes might need 2 offices or a golf cart.
- Brian Wood would be with Connie (but also works with Planners).
- Need hoteling desks at both locations, plus technology solutions.

General Discussion

- Online versus face to face counter interactions? Road/potholes are calls, web server, some trips to road shop. George Anne staff are front end people.
- Parks space shares with CASA behind shelter. He has 4 Springs Reserve facility.
- Continuity of operations is a concern. DPW are not the first responders but work hand in hand with them and with engineering staff.
- Need road shop space, available space to work
- Have talked about a boat (particularly for emergencies) but need place to land on Camano.
    - Coupeville ramp
    - Monroe landing ramp
    - Langley.
    - Camano Beach State Park
    - Sunset Drive
    - Homeowner's association and arrowhead road in private communities
    - Confirm with Steve public boat ramp locations.
    - Like idea of amphibious boats for island transportation. Fire and police both have boats. Old sheriff boat is for sale in Oak Harbor.
- Drones could be useful for Public Works but the way they are regulated does not currently meet with DPW model/standards.
    - Need to be licensed pilot, file flight plan
    - Long-term future possibility though
- Shifting to more electronics.
    - Field work with Surface computer out on site to eliminate paperwork.
    - GPS in vehicles is likely to get more universal
- Future of Coupeville Road shop
    - The shop itself is the biggest challenge; office/break room is fine.
    - Maybe shift to 3 road shops + using Coupeville Road Shop as staging area
        - Makes bigger work crews at either end and then they travel to shop.
        - Fuel station could function without people there
    - Consider moving it to …
        - New County Road parcel? Could probably be permitted for essential government service. Get parcel address/number from Steve.
        - Offleash Patmore dog park?
        - Maybe not at transfer station because of access and too much traffic. 2-way turn lane may have improved that. Traffic study might be able to prove the case. Could you share driveways with adjacent industrial uses?

- Oak Harbor would love to better understand what to do with sheriff office.
    - Their stuff keeps migrating over. Needs to be better defined.
    - Should put a boat storage area and level out for “surplus” vehicles.
    - Looks trashy. Navy weeded and mowed sheriff facility because it looked so bad.
    - Has lots of problems – septic, internet, Larry will be reporting to commissioners on 9/20
    - Site is outside city’s urban growth boundary

September 14, 2017
INTERVIEWS: Becca Blackman & Bill Oakes
Island County Comprehensive Facilities Master Plan & DPW Space Needs Assessment

Role:

- Emergency Management – Eric Brooks, DEM Deputy
- **GIS – Becca Blackman, GIS Coordinator/Administrator**
- Roads & Surface Water – Connie Bowers, Asst. County Engineer
- Solid Waste – Steve Marx, Asst. Director
- Parks & Trails - Superintendent
- Administration / Finance – Colleen Jokinen, DPW Manager

Regarding your role(s) & responsibilities within Island County Department of Public Works:

1. What services does your division provide?

    - 2 individuals are fulltime GIS users – Becca and Chelsea in Assessor's office; There are other GIS power users like Matt Nash also does GIS projects; he does a lot for public works. Others use it minimally.
    - We have a GIS advisory – Chelsea in Assessor, power users who edits data for others.
    - Becca manages central database and creates web maps; coordinates GIS for county. When it involves other departments that when Becca steps in. Does a lot of training in the BOCC room (can do up to 30 people).
    - 2 potential seats in new Annex.

2. Is your division adequately staffed to provide mandated services? If not, how many are needed?
    - Not adequately staffed. List of back-ups if and when Becca leaves for training or vacation. Ideally a minimum staff would be 3 additional staff – long term vision of 4-5 additional FTES. Whatcom gets along with that kind of staffing of about 5.
    - Demand is increasing – the more people that are exposed to GIS they are finding ways to use it. Short term expect growth. Whatcom gets along with that kind of staffing of about 5.
    - We have fewer data sets that the data assets manage but not enough to create information. Unit would give DPW capacity to do things they don't even know they need. The auditor for elections saw lots of need; no one in their department could do what needed doing.
    - There are projects that we can't do because it would take FTEs time. There are demands that we're not meeting: records tied geospatially that just aren't able to create, nor manage.
    - Can't just hire it out because whatever is created still needs to be managed.

3. With what other DPW divisions or functions do you work most often?
   - Work is very project based: Primarily roads, surface water. Matt Nash just does DPW projects. Becca works with all other departments. All of them.

4. What functions are duplicated in more than one location? Where are they located?
   - Currently located in Annex 1st floor (1 of 4 workstations in planning area – 2 development coordinators that interact with planning department; transportation planner)
   - George Anne is front office, 1st Annex.

5. Do your division's staff travel between county office locations regularly? How frequently?
   - Becca is always working around CV campus. Went to Camano once/year for training.

6. What do you like and dislike about your current work space(s)?
   - Likes: central location, makes her more accessible on ground floor, with planning, public health. Louder work area but has a door so can have privacy for webinar or training. Has enough room, storage.
   - Don't have access to large plotter but there is one in Dutton and Matt prints for her.

7. How do these conditions affect your work functions?
   - None.

8. If a new location was considered to consolidate Coupeville-based office functions, what divisions (and/or other county departments) should be co-located to provide efficient collaboration and delivery of services?
   - Not sure about impacts of another location. Currently located with people that need her day to day. Is it that she's there? Would rather be accessible and have them use the resources. Planning Department has a data steward that isn't as comfortable so Beccas helps them a lot.
   - Bill thinks Becca should be where she is happiest. There are other functions that DPW dovetails with closely. How can they maintain that or make sure that efficiency is lost if not collocated?
   - If there is a group of 5… GIS function is tied closely to IT or Planning functions. Either centralized or decentralized. Expertise should be located in heavy user departments – assessor, public works, planning, health department has major needs. Central coordinator + 4 FT users decentralized. Centralized flaw is that the ownership of data is taken away from the people who care about. Only DPW cares about the road layer…don't take it away from DPW.
   - So DPW Annex should include 2 GIS seats.
   -

General notes:

- General Services person at Camano counter takes in permits, fees and processes some of the parks fees.
- Becca eats at her desk; uses lunch hour to walk.
- Having at least 1 computer if not 2 at the counters would be extremely helpful. Need to show customers how to access information online. Assessor's office has couple work stations. There is 1 alcove between public works and planning to get on to web and not just help videos. It's a spin around and show people monitor set-up.

BILL

Goal of the exercise is to look at the campus and DPW integration in the Campus and to best of our abilities are as efficient as we can to deliver services to customers. I'm a very diverse public works department: parks, solid waste or emergency services, etc.

- Public counter space – we were getting really crowded in early 2008 and it's starting to come back. Hard for planning to take over Public Health counter but planning takes over DPW counters right away. Have less public counter function than planning does. Best model is to have permitting agencies all together. One stop shop for customer is really helpful for residents. We are a long way from the digital counter.

- Break-out space to work with customer and multiple counter staff (DPW, DPH and Planning) has been long discussed. Lobby is bigger but too public for that kind of conversation. Needed in new DPW Annex. Conference room in existing Annex first floor wasn't conference room originally, but office space. Need came up for permit meetings; can get pretty emotional. Multiple staff can be there with applicant to review the permit application. Ideally all county staff are there together so stories aren't different.

- Staffing projections – planning projection numbers are not that diverse. Growth is very modest projection and there are drivers on all the major nodes. Roads is relatively stable; "Oakes Road is New County Road" will be built.

- Solid Waste is a constantly growing demand. We certainly hope we can negate…10 containers of waste leave county every day in summer; 6 daily in winter. That demand continues to grow. Septic also growing; numbers of tanks pumped and the amount of enforcement that Health department is doing creates the demand.
- Parks is fairly fixed. No more on Camano Island. Many aspects are level of service driven.
- Do get more demand with more population, in everything, but some products not driven by population.
- GIS demand is going up because technology and awareness is increasing.
- Emergency Management is woefully understaffed; potential for growth is huge. Department once had 3 (+ Bill) before the recession. DEM could use 2 people today. He also has GIS needs/applications. Story with latest hurricanes was that emergency services was dictating to Google Maps what roads to close so people wouldn't travel that way. Same with fires, etc.

September 14, 2017
INTERVIEWS: Colleen Jukinen
Island County Comprehensive Facilities Master Plan & DPW Space Needs Assessment

Role:

- Emergency Management – Eric Brooks, DEM Deputy
- GIS – Becca Blackman, GIS Coordinator/Administrator
- Roads & Surface Water – Connie Bowers, Asst. County Engineer
- Solid Waste – Steve Marx, Asst. Director
- Parks & Trails - Superintendent
- **Administration / Finance – Colleen Jokinen, DPW Manager**

Regarding your role(s) & responsibilities within Island County Department of Public Works:

1. What services does your division provide?
   - Senior business/finance manager.
   - Supports accounting (5) and front counter admin (4) group. Accounting is 2nd floor Annex, Counter is 1st. Brandi Smith (GSA)is front counter at Camano; takes in all DPW permits for them there. Works with smart-gov software there too.
   - Just started credit cards o 9/1/2017.
   - Desk is second floor of annex next to Bill.

2. Is your division adequately staffed to provide mandated services? If not, how many are needed?
   - Adequately staffed for both groups. Payroll for 110 DPW FTEs. All accounting staff supports accounts payable, 500+ pieces of rolling stack. That staff is population driven to the existent DPW is driven by population…directly related.
   - Big construction grants can take over the team for period for time.
   - Front office driven by number of permits, customers, contracts

3. With what other DPW divisions or functions do you work most often?
   - Work with all of them. Solid waste, roads; etc.
   - 1st floor annex = hub of the department. Lot of training in department mandated by DOE, WSDOT, CRAB, CDL holders for the state. Arranging training and travel to get there, etc.

4. What functions are duplicated in more than one location? Where are they located?
   - None.

5. Do your division's staff travel between county office locations regularly? How frequently?
   - Colleen is the only one who goes other places – Camano. People from Camano come over here quite a bit scan a lot of stuff or intra-office mail that goes a couple times a

week. Road shop supers have monthly meetings. Paperwork comes in weekly – Timesheets.
- L&J 131 is where they meet.
- Quarterly meetings for mechanics – sometimes in 116.

6. What do you like and dislike about your current work space(s)?
   - Everybody likes where they work.
   - Front office staff hears the jail a lot. Freaks out new staff, particularly. Customers have asked a few times. It has gotten louder or more frequent. More serious crime in last years?
   - Admins – planning will often take over whole counter and not just allotted end; middle slot is unassigned for overflow.
   - The way counters are designed sometimes DPW has to go get planning because customers aren't seen.
   - Procurement for office supplies, deliveries, toner and no place to store them. Goes to Annex. Order supplies every week.
   - More room for layouts by the copier needed. Do plans and spec & bids. Super great copier//scanner but need layout space.
   - Accounting group upstairs – 6 office spaces rotating who is there – engineering tech 3, or 1, etc. hard to keep payroll confidential. Need separate room or 1 on 1 personnel room. Need privacy and auditory privacy.
   - People who are in the office the most should get the access to the windows. Those in the field get their daylight when they're out. Office people are stuck inside. Accounting people currently have windows. Ann doesn't ☹
   - Overall both groups like being in the Annex compared to the Dutton House. Signatures from PMs are right there.
   - Eat at their desks. Would like a break room with light for eating, time away from desk. Don't have nursing room in Annex. Have pregnant staff – break room / quiet room is high on the list.
   - Feel like you are interrupting the commissioners meeting If you go downstairs. Locker rooms, shower.
   - Potlucks quarterly or a big picnic annually; Star event happens every year, training.
   - L&I or Retirement come in and talk about things.
   - Would like kitchen like Human Services – stove, dishwasher, full fridge to help with those events… For emergencies we are supposed to come into work but there aren't amenities to support them.
   - Flexible inside/outside events to extend space outside.

7. How do these conditions affect your work functions?
   - Call development coordinators to come talk to people but at counter.
   - It's crowded and loud.
   - Get records requests and would be nice to have a place to go through it. Work space for procurement, counter, noise (counter and jail).

- Need that private work space; have to figure out the best time to talk to someone. Borrow offices if someone is not there might use an office. Waste time looking for meeting rooms. Meeting rooms are scheduled in Outlook, so visible.

8. If a new location was considered to consolidate Coupeville-based office functions, what divisions (and/or other county departments) should be co-located to provide efficient collaboration and delivery of services?
   - Front counter people would like to be with DPW.
   - Planning sends customers to DPW. For contracts franchises, being with development coordinators.
   - Would like to be at Annex. Potentially could have 1-2 days/week where they are back with planning & public health. 1 person is main phone, 1 person is main counter and 1 is franchises and George Anne is contracts manager (downstairs but not at counter).
   - Public health is probably less interactive/dependent on DPW counter staff;
   - Planning would be more of a big deal.
   - If DPW were split up, Colleen would go back and forth a lot. Face to face is her preference; goes up and down a lot. Colleen goes to Dutton and Camano.

General Notes:

- Lots of different counties have public works annex – Pierce county, ex. Wouldn't it be nice to have a presence on the southern end? South is further than OH to CV for permitting. Langley middle school is empty and they are renting out. If there is growth, it would be nice to represent that area as well.
- More features could possibly be online once credit card payments in person are figured out then maybe access payments could be online. SmartGov software is set up for that.
- Parks reservations absolutely could be online. Everything you can do in person would be great to do online. Events / road closures could be online.
- Parking. Need for parking. There is a sketchy area they won't park in behind the main street market building.
- The one church parking area sometimes is full. Admin vehicles (planning & public health) – ~15 vehicles for those folks at the Annex.

The questions on the following page were used in the 2015 interviews. Please see the enclosed information DPW provided previously and consider how *your specific DPW division* might answer these questions. In particular, we are interested in how, or *if*, anything has changed significantly in the last 2 years.

In addition to the 1-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 DPW division 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.

1. Are there any upcoming changes to your DPW division in the foreseeable future?

2. What is the extent of your online services? Is that likely to change in the future (if so, how)?

3. Are any services being eliminated or added?

4. Which department(s) or other DPW divisions 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?)

5. Are there services provided by your DPW division that would be more efficiently provided by another area of DPW or county department (for customer or staff)? If so, what?

6. For those divisions with customer counters, please describe the frequency (number of people per day, typically) per type of customer interactions:

    i. Staff provides minimal explanation / brief interaction *(0-5 minutes)*
    -

    ii. Staff – customer interaction requires more information or time to understand *(5-10 minutes)*
    -

iii. Staff needs more significant time allotment to address complex issue and/or physical impairments *(15+ minutes)*
-

iv. Interpreter services needed to facilitate staff – customer interaction (If so, what languages?)
-

September 14, 2017
INTERVIEWS: Eric Brooks
Island County Comprehensive Facilities Master Plan & DPW Space Needs Assessment

Role:

- **Emergency Management – Eric Brooks, DEM Deputy**
- GIS – Becca Blackman, GIS Coordinator/Administrator
- Roads & Surface Water – Connie Bowers, Asst. County Engineer
- Solid Waste – Steve Marx, Asst. Director
- Parks & Trails - Superintendent
- Administration / Finance – Colleen Jokinen, DPW Manager

Regarding your role(s) & responsibilities within Island County Department of Public Works:

1. What services does your division provide?
    - DEM has Eric and volunteers. Any type of emergency or disaster than everybody is his staff. There is an EOC org chart.
    - Provide emergency coordination for operation and resoures for any emergency or event. Local event – ex. Immunizations.
    - Coordinating agency for all jurisdictions in the area. Also do public education for preparedness, mitigation, response. Training for institutions – at institutions, OH facility, etc. Use the EOC primarily.
    - Keep office in Coupeville Annex basement (no connectivity so don't spend a lot of time there). Fire station in Camano, State Camano Beach Park. Camp at coffee shops.
    - Been with county 6 years.

2. Is your division adequately staffed to provide mandated services? If not, how many are needed?
    - Staffing should be minimum of 4 people (Eric + 3) for daily operations. Unfounded optimism that staffing will improve.
    - Emergency operations could go up to couple hundred.
    - Several large events in the last 6 years – ledgewood landside and FC deep sea oil spill …deep sea had about 70-80 people at a time working had to spread it out – some at road shop; tried to set up JIC here but spilled out into parking lot. Brought in some trailers too. Deep sea was 3 weeks from sinking to dispensed of.
    - Joint information center = JIC.
    - Winter storms scatters the response – fire, law, utilties is in the 100s you are working. Landslide was Coupeville was also split up – homeowners' association building and OH JIC, situation leader.
    - Even smaller events like roadwork, DEM helps things go smoother. Bomb scare incident, active shooter, hazardous material spills…

3. With what other DPW divisions or functions do you work most often?
   - Work with all DPW divisions quite often (primary infrastructure). Public health, fire, law, EMS, all different utilities, Whidbey health, food distributions (individual grocery stores, supply chains) fueling stations …

4. What functions are duplicated in more than one location? Where are they located?
   - Locations – new comp emergency management plan – primary EOC is OH upper level in new document. OH is midway between Clinton and Camano Island via Deception Pass Bridge. Something catastrophic state, federal support would come and its closer to food, hotels, generator, kitchen facility, bunk room.
   - City of OH knows it takes away some of their space but it is a benefit to be in their location for its citizens.
   - EOC doesn't have to be physically located where event is.
   - On Camano Island: Fire rescue building Headquarters building on Sunset or Vista Madrona station. Have the ability to setup almost anywhere. Blue Building on Camano Annex site.

5. Do your division's staff travel between county office locations regularly? How frequently?
   - Day to day travelling. Home base in OH because that's where everything is. Coupeville a lot because a lot here, including admin support. Coordinates with road shops, etc.

6. What do you like and dislike about your current work space(s)?
   - OH EOC is not big enough. Need bigger space to staff everybody or run an event, training, infrastructure needed. OH better than EOC here in Coupeville. Location is good.
   - Typically EOC manager is office nearby but not in it. Finance, public educator and planner nearby with hot or warm EOC adjacent. 4 individual offices or 1 separate office & 3 shared office. FEMA standards ~80 SF/person? Ideally 100 SF/person with capabilities of multiple displays up front. Separate break out room for JI and separate break out room for meetings, and separate room for policy group as well. 80 people would be on the big side. Org chart has 60-70 people but not counting a lot. *Eric can send org chart with numbers added.*

7. How do these conditions affect your work functions?
   -Note-

8. If a new location was considered to consolidate Coupeville-based office functions, what divisions (and/or other county departments) should be co-located to provide efficient collaboration and delivery of services?
   - If DPW Annex…DEM is the only EOC/ECC and what they're talking about is Area Command – would need primary, secondary and tertiary communications with EOC and whatever they need vehicles.

- Need a big tower and communications equipment. Hospital just put 900 megahertz tower there. Coupeville might buy off as shared facility which would expand the town's capabilities as well.
- If an event, Eric would still want DPW at the EOC in OH. If an incident gets really big, could set up area command to contact different road shops and communicating up to EOC.
- Eric could have small office / hoteling at DPW Annex or elsewhere in Coupeville, especially if not a part of DPW. All his paperwork still goes through Coupeville.

General Notes:

- Site is in low area might need to add height to tower.
- What's the deal with the OH airport? Are they asking county to take that over? That's a good location for the EOC – the amount of space, good empty space with runway and landing pads.
- Equipment needs – need sizeable parking, trailers. There is ample parking at fire station right now for smaller events but training becomes a problem. Have 4 trailers and would like 3 more. All trailers in OH and dispersed from there. 1 is strictly mobile operations center (17') + 2 16' /17' interchangeable for sheltering – bedding, tents, heat, light; overflow and 1 7' training trailer. Would like 27' configurable trailer (office with power; adjustable desks for communications, bunk room, mobile office space, distribution, etc.) and 17' trailer. Probably would put it at the OH road shop – new ones.
- Would love to have GIS too or proximity to that person.

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-

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-