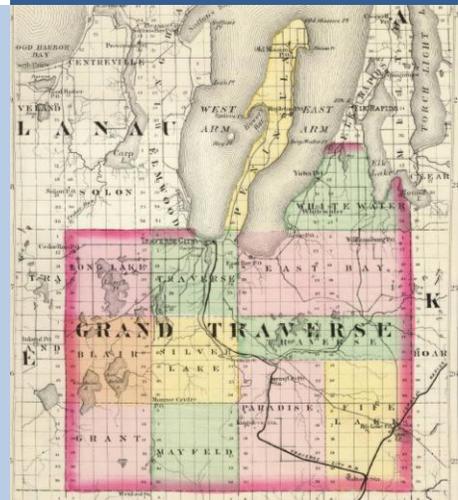


Grand Traverse County Long Range Capital Improvement Plan



Adopted by the
Grand Traverse County Board of Commissioners
April 29, 2015

Recommended for Approval by the
Grand Traverse County Planning Commission
March 17, 2015

Prepared by the
Grand Traverse County Capital Review Committee

With Assistance from the
Grand Traverse County Planning & Development Department

2015

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TABLE OF CONTENTS

EXECUTIVE SUMMARY 4

 Background 4

 2015 Update 4

 Short Term Recommendations 5

 Long Term Considerations 6

1.0 INTRODUCTION 7

 1.1 Organization Structure 7

 1.2 Why Capital Planning Matters 9

 1.3 Current Trends 10

 1.4 Benefits of a Capital Improvement Plan 11

2.0 CAPITAL PLANNING 13

 2.1 Capital Improvement Planning Criteria 13

 2.2 Definitions 14

 2.3 Capital Project Financing 15

 2.4 Commissions and Authorities 16

3.0 PARCELS 17

 3.1 County-Owned Parcels 17

 3.2 Jointly-Owned Parcels 17

 3.3 Other Parcels 17

4.0 FACILITIES 17

 4.1 County-Owned Facilities 17

 4.2 County-Related Facilities 18

5.0 SPACE NEEDS SURVEY 19

6.0 CAPITAL IMPROVEMENT PLAN 20

 6.1 Priorities 20

 6.1.1 Development of Dual Campus 20

 6.1.2 Adjacency 20

 6.1.3 Operations and Maintenance 20

 6.2 Issues 21

 6.2.1 Facility Related Issues 21

 6.2.2 Design and Planning Issues 23

 6.3 Actions 24

 6.3.1 Short Term Recommendations 24

 6.3.2 Long Range Considerations 26

 6.3.3 Strategic and Capital Improvement Planning 28

EXECUTIVE SUMMARY

Investment in its capital infrastructure will continue to remain one of the County's most important decisions. Capital facilities are the physical foundation of government service delivery. Decisions about investments in these facilities affect the availability and quality of many services. This physical foundation or infrastructure is often taken for granted, yet is a cornerstone of the county's economy, with implications for the health, safety, and quality of life of its residents and visitors.

The County's Capital Review Committee consisting of Sonny Wheelock, County Commissioner, Dave Benda, Administrator/Controller, Dean Bott, Finance Director, Danny Brown, Facilities Management Director, Don Sheehan, Information Technology Director, and John Sych, Planning Director, reviewed current conditions of all County facilities and develop preliminary concepts for their overall improvement as part of this update to the long range capital improvement plan.

Background

Grand Traverse County owns or jointly-owns a total of 2,761 acres of land and sixteen primary facilities that house various departments and services. The County maintains a 399,970 square feet of building space. According to the Michigan Municipal Risk Management Authority, total value of all County buildings and contents (excluding land) is \$142,368,718.

In 2007, the Grand Traverse County Board of Commissioners created a Capital Improvement Planning Committee that developed a long-range policy and guide for decisions about County-owned buildings and land. The 2025 Grand Traverse County Capital Improvement Plan was adopted by the Board of Commissioners on March 26, 2008. Key directives of the long-range Plan were essentially two-fold:

- Build on the successful efforts to create efficiency through adjacency of operations by consolidating locations whenever possible.
- Focus those consolidations on the Boardman campus and the Lafranier campus.

A recommendation of the Capital Improvement Plan was to create a Capital Review Committee to review all projects, acquisitions, liquidations and offers related to facilities and land. In 2008, an appointed Committee reviewed the status of all facility and land holdings by the County. The Findings & Recommendations Report of the Capital Review Committee was accepted by the Board of Commissioners on August 26, 2009.

2015 Update

This document is an update of the 2008 Long Range Capital Improvement Plan developed by the Capital Review Committee. This plan update provides recommendations for consideration by the Board of Commissioners with long-range implications. These recommendations are intended for inclusion in strategic discussions within the County. Consideration of these recommendations presents a tremendous opportunity for the current Board of Commissioners to impact the shape of County government for years to come. Facilities are located where citizens receive services and decisions made today will create the future face to the community for County government.

As it plans and develops its facilities, the County has identified the following priorities:

- Focus development on the Boardman Avenue Campus and the Lafranier Road Campus
- Consider locating departments adjacent to other County departments and other agencies to improve efficiency and delivery of services
- Schedule regular building maintenance and improvements
- Include energy efficiency in new construction and in retrofitting of existing facilities
- Build on sites that have access to high speed connections (i.e., fiber loop)

Facility-related issues to consider:

- Planning for the long term uses for the Boardman Campus will need to be well-planned due to the limited space available for expansion.
- Continue studying of jail operations
- Continue planning and development of the Lafranier Campus as needed
- Address challenges of the aging Easling Pool
- Determine the future of the Facilities Management at the Civic Center

Planning and design considerations in the development and redevelopment facilities include:

- Design County facilities and layout of operations in more cost effective ways to ensure a safe workplace
- Use information technology infrastructure successfully by connecting the buildings thereby creating more efficient operations and reducing maintenance problems and costs.
- Use wayfinding (signs, maps, website) to assist customers in finding the County services.
- Keep planning and budgeting for capital projects as the County continues to grow in population.

Short Term Recommendations

Short term recommendations are improvements that should be done in the next one to three years:

- **Create a partnership for the improvement of the Boardman Campus**
 - Expand parking to off-site location
 - Develop private investment as revenue for campus expansion
- **Relocate Commission on Aging and MSU Extension**
 - Option 1: Utilize Governmental Center basement at Boardman Campus
 - Option 2: Construct addition to Public Services Building at Lafranier Campus
 - Option 3: Construct new office building at Lafranier Campus
- **Remove Work Release building**
- **Address storage and operation needs of Facilities Management**
 - Option 1: Construct addition to Facilities Management shop at Civic Center
 - Option 2: Build new storage building at Lafranier Campus

Long Term Considerations

The following long range considerations are starting points for discussion by the County and the community. These recommendations require more study or discussion among the stakeholders and interested parties and will generally not be achievable in the short-term.

- ***Monitor current jail conditions and operations***

A new jail will be the most significant facility investment to be made by the County in the foreseeable future. The County needs to continue to monitor current jail conditions, including jail population and building operations. The following scenarios provide the County with optional approaches to consider should a time arise for action:

- Scenario 1: Do nothing
- Scenario 2: New jail at a location to be determined with improvements to Lafranier Campus
- Scenario 3: New jail at its existing site with improvements to Lafranier Campus
- Scenario 4: No new jail with improvements to Lafranier Campus

- ***Consider the future of Easling Pool***

Easling Pool is a considerable asset to the community but it also possesses challenges as an aging facility. This plan provides two options for its future:

- Option 1: Build new pool to replace existing pool
- Option 2: Remove existing pool

- ***Maintain a comprehensive approach to the management of County facilities***

In order to maintain a comprehensive approach to the management of County facilities and parcels of land, the County should maintain a commitment to long-range planning, including:

- Maintain a long-range (20-25 years) plan for new and existing facilities and land.
- Continue funding 5-year capital maintenance plan for existing facilities.
- Facilitate the development of department strategic plans that outlay program goals and objectives, including facility and space needs.
- Develop annual capital improvement program with review and recommendation by the Planning Commission and approval by the Board of Commissioners as part of the budget process.

1.0 INTRODUCTION

Capital facilities are the physical foundation of government service delivery which can include water and sewer systems; roads; and, buildings such as office buildings, police and fire stations, courthouses, parks and recreation facilities, and health clinics. Decisions about investments in these facilities affect the availability and quality of most services. This physical foundation or infrastructure is often taken for granted, yet is a cornerstone of the county's economy, with implications for the health, safety, and quality of life of its residents and visitors.

Grand Traverse County government provides a diverse range of services to approximately 90,000 people living within 465 square miles. This breadth of services and area presents the County with some unique demands in terms of where services are provided and the infrastructure needed to provide them. Grand Traverse County currently owns 16 primary facilities. It is essential that the County has a comprehensive approach to planning for and maintaining assets; a long range plan is an essential component of that approach.

1.1 Organization Structure

The structure of County government in Michigan is guided in large part by state statute. There are seven elected officials that comprise the County Board of Commissioners. There are also six individual elected officials (Prosecutor, Treasurer, Clerk, Register of Deeds, Sheriff, Drain Commissioner) who represent the statutory responsibilities of each office. In addition, there are six independently elected judges who oversee 13th Circuit Court; Circuit Court Family Division; 86th District Court (which includes Antrim, Grand Traverse and Leelanau Counties); and, Probate Court.

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

Public Safety and Justice

One of the primary functions of County government is the provision of justice services as well as several public safety functions. The majority of these services are mandated by constitution, legislation, or case law. Services include:

- Circuit Court
- District Court
- Probate Court
- Sheriff
- Circuit Court Family Division
- Friend of the Court
- Prosecutor
- Animal Control

Health

The County provides a wide variety of public health services and several federal programs. Departments include:

- Commission on Aging
- Veterans Affairs
- Health

Infrastructure, Land Use and Environment

The County’s permit officials, planners, community resource agents and infrastructure managers work collectively towards maintaining the County’s unique sense of place. Departments include:

- Construction Codes
- Environmental Health
- Resource Recovery
- Parks and Recreation
- Public Works
- Drain Commissioner
- Geographic Information Systems
- MSU Extension
- Planning & Development
- Resource Recovery

Civic Infrastructure

The retention of public records, collection of taxes, and coordination of elections are well established functions of government. Departments include:

- Clerk
- Register of Deeds
- Equalization
- Treasurer

Support Services

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

- Facilities Management
- Human Resources
- Finance
- Information Technology

Emergency Preparedness and Response

The County responds to emergency calls and works to protect citizens through disaster planning. Departments include:

- Emergency Management
- Central Dispatch

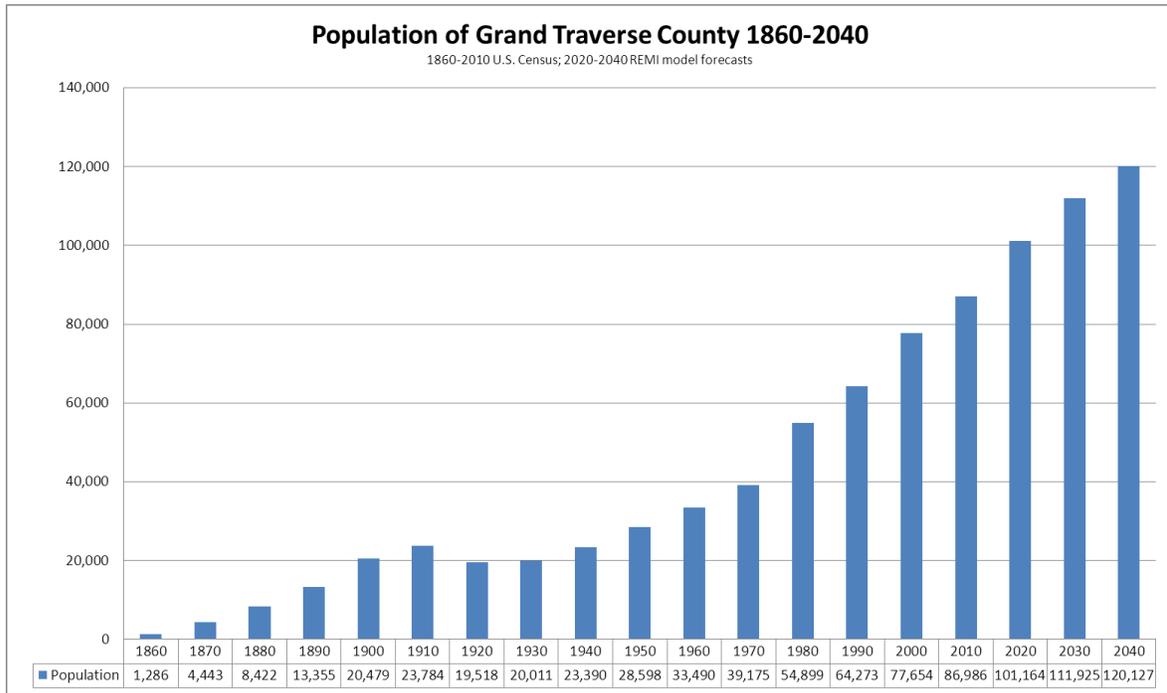
1.2 Why Capital Planning Matters

In the private sector, there are often clear criteria for determining which capital investments to make and when to make them. Businesses can project the financial returns of competing proposed capital investments, and choose the ones that maximize profits. County government often does not have the same options. Although the social and economic benefits of government capital investments are real, they are often difficult to measure since they are not captured in revenue streams. Nonetheless, different investments will have different implications for the County. Since County government has limited resources for capital investments, it must have a process for selecting those with the greatest public benefits, to make sure taxpayers receive the maximum return on their investment. It is therefore important that government have a clear assessment of its needs and a process for comparing the relative benefits of different projects with one another.

1.3 Current Trends

Population Growth

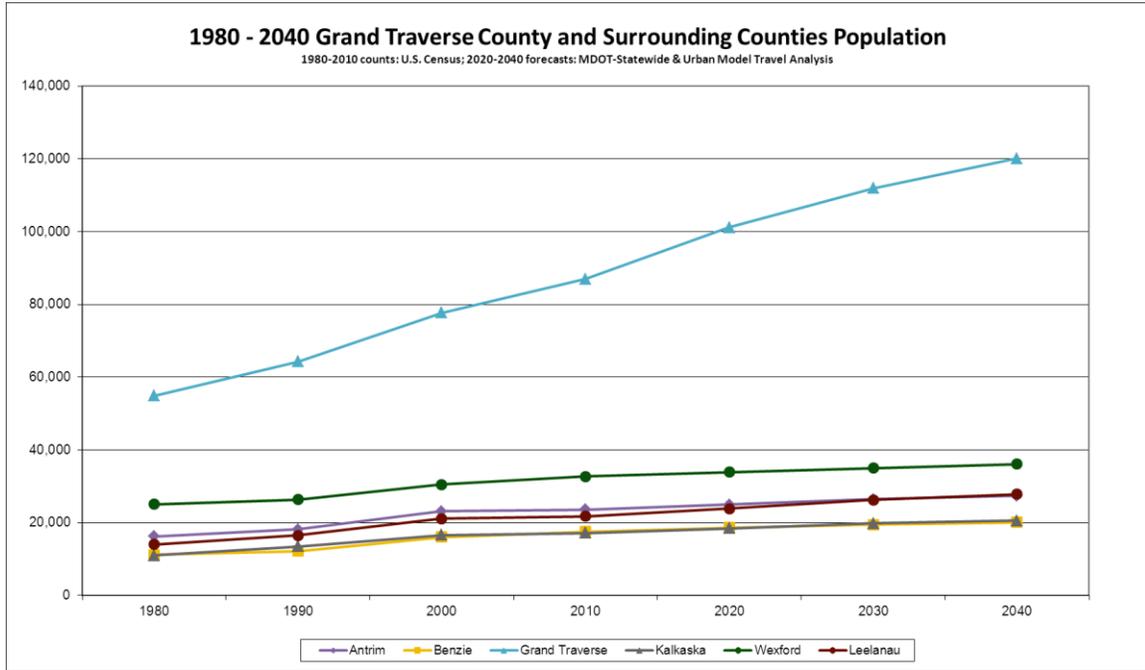
Grand Traverse County was established in 1851 with its first census occurring in 1860. Since 1860, the County has experienced a continuous increase in population with the exception of the decade between 1910 and 1920. In more recent years, the County has experienced rapid growth, particularly between 1970 and 1980.



Grand Traverse County has been experiencing a net gain of approximately 1,000 new residents every year. The county experiences an increase in summer population by 20% - adding roughly 22,000 people at the peak of summer. As a major employment hub in northern Michigan, commuting workers from neighboring counties increase the workday population by more than 12,000. The county is projected to grow to 120,126 by 2040.

Population growth will place a continuous demand on County services. Presently, services are provided in multiple facilities owned by the County in various locations. The location, condition and size of these facilities will continually impact the level and manner services provided by the County.

In the context of the region, Grand Traverse County is the most populated county and has the highest increases in population.



1.4 Benefits of a Capital Improvement Plan

A Capital Improvement Plan (CIP) provides the following benefits:

Focuses attention on community goals, needs and financial capability.

A CIP ensures that the projects that are being done are the ones that will best serve the needs of the majority of citizens. When determining the projects to be addressed in a CIP it is important to balance the community’s needs with the community’s ability to pay.

Provides a forum for building public consensus for projects and improves community awareness.

By involving the citizens in the selection and prioritization of projects, support for the projects is generated thereby eliminating (or reducing) opposition to the projects. It also educates the public as to the costs of capital projects.

Improves inter-/intra governmental cooperation and communication.

A CIP enhances coordination of capital projects between government departments and agencies. If all departments are aware of the proposed schedule of capital projects, opportunities may exist to schedule projects from different departments in such a manner to ensure an effective use of resources. If a municipal unit communicates its long range plans to other municipal units in an area, the opportunity may exist to reduce duplication of programs and share in joint efforts that could reduce the costs to all residents and improve the services to the residents in the common area.

Ensures an efficient use of resources.

By having a multi year focus on projects, scheduling of phases of the project can be coordinated to ensure the project is finished on time and on budget. A CIP can also reduce the likelihood of costly delays brought about by citizen opposition to the projects and through missed linkages with other projects or project phases or through insufficient funding.

Helps to ensure financial stability.

Capital projects are prioritized and scheduled to fit within expected funding. This planning will reduce the occurrence of dramatic tax increases to fund capital projects. Another advantage is that municipal units will not have to take allocated resources from one project to make unanticipated capital expenditures. On a more fundamental level a CIP promotes financial stability through infrastructure maintenance and allowing for long term planning of resources and needs. The details of the impact of capital funding on operating budgets and debt servicing levels are clearly visible.

2.0 CAPITAL PLANNING

2.1 Capital Improvement Planning Criteria

A CIP is based upon, and is intended to be consistent with, a series of guiding principles stated as planning criteria. The criteria outline a structure of goals, limitations, and philosophies, which frame and direct the process of the plan. The criteria are also used to test alternative approaches to facilities needs in order to identify optimum strategies for the County. Like other components of the plan, the criteria should be periodically reviewed and updated so that the plan reflects the current priorities of the County.

Balance and Equity

- 1) The plan seeks to address the needs of all components of County government.
- 2) Priorities are set within the limitations of the County's resources.
- 3) The County intends to serve the public with facilities that are convenient, accessible, and available to the population in a comparable manner.
- 4) The County intends to provide efficient, appropriate facilities for County staff in an equitable manner.
- 5) The plan should be consistent with the County Master Plan and overall county priorities.

Economics

- 1) The County intends to fund facilities needs in a manner that is fiscally responsible and consistent with the goals of County government.
- 2) The County will seek to maximize the value of investments in facilities.
- 3) The County will take a long-term view of capital, operating and maintenance expenditures for facilities.

Quality

- 1) The County intends to develop civic architecture that conveys an appropriate sense of permanence, stability, and significance to the public.
- 2) Since the County intends to develop and maintain facilities for the long term, materials, systems, and other considerations should be chosen for maximum durability and effectiveness.

Design and Planning Considerations

- 1) Sites for County facilities should be chosen and developed in a manner that enhances the contextual and visual image of communities and provide opportunities for future growth.
- 2) The County should endeavor to own facilities rather than lease if financially advantageous. Leased properties may be useful as short-term components of long-term strategies.
- 3) Projected need of a facility is a time frame to be determined by Board of Commissioners.
- 4) The County intends to efficiently share and to co-locate facilities.
- 5) The County intends to realize cost and operational efficiencies by consolidation of functions in centralized locations. Exceptions to this principal are made where public access and department missions are better served by a decentralized strategy or when services are incompatible.

- 6) Any facilities development project should incorporate strategies for growth in the near and far terms. Flexibility must be a high priority in the planning and development of all facilities.
- 7) County staff and the public must have an expectation of reasonable security, safety, comfort, and health conditions at County facilities.
- 8) The County recognizes that as a civic organization, it has a responsibility to comprehensively integrate strategies for sustainability and environmental stewardship in the development, design, and construction of all County facilities.
- 9) Space standards and guidelines should be maintained by the County and incorporated in all facilities planning actions.
- 10) County facilities should be developed in a manner that enhances the visual, social, and cultural character of communities.
- 11) All facilities projects should encourage innovative approaches to maximize efficiency. Examples might include: providing flexible, multi-use spaces, utilizing technology to reduce building space needs, and similar strategies.

2.2 Definitions

Capital Asset: Tangible property, including equipment, buildings, and structures that meet the following criteria:

- Greater than \$100,000 in value
- Useful life greater than 5 years
- Results in a fixed asset

Capital Budget (Short-term Element - 1 year): Annual appropriation of funds for specific facilities, equipment, and improvements. The first year included in the Capital Improvement Program reflects the approved annual Capital Budget funding levels. Projects slated for subsequent years in the program are approved on a planning basis only and do not receive ultimate expenditure authority until they are eventually incorporated into the annual Capital Budget.

Capital Improvement Plan (Long-term element: 20 years): A generalized model of the future that expresses policy directions for a 20-25 year period. The Master Plan identifies those areas suitable for development as well as the public investment they will require. The Capital Improvement **Plan** is typically a part of the Master Plan that outlines capital projects designed to support the goals and policies of the Master Plan. This ensures that necessary public facilities are planned in a time frame concurrent with private development. By providing a realistic schedule for the provision of facilities, orderly development in the best interests of the citizens of Grand Traverse County can be achieved.

Capital Improvement Program (Mid-term element: 5 years): A proposed schedule of public projects and facility improvements to be built or completed by the County over the next five (5) years. The Capital Improvement Program is a systematic way to implement the Master Plan and provide for infrastructure improvements within a prioritized framework in accordance with County budget priorities. The Program is a “rolling” process and subsequent year items in the Program are evaluated annually and advanced each fiscal year.

Facility: A building owned by the County which houses County operations and services.

Parcel: Land owned by the County.

2.3 Capital Project Financing

Financing capital projects often requires a package of revenue sources. Project financing tools that the County may consider are as follows:

“Pay-as-you-go”

The simplest method of financing capital improvements is “Pay-as-you-go.” This approach involves appropriating funds to a capital improvement fund each year until the balance is sufficient to pay the cost of a project. It may also involve levying a special assessment or fee that is put aside in a special fund until enough is accumulated to make the improvement. There are drawbacks to “Pay-as-you-go.” Inflation may increase project costs so that the targeted amount may rise over time. In addition, there is no immediate benefit to diverting funds to a save for a proposed project.

General Obligation Bonds

General obligation bonds are backed by the authority of the county to levy taxes in any amount without limit to repay the debt. A county board may issue such bonds only if voters specifically approve the issue and give a county board the authority to increase taxes if necessary to repay the general obligation debt. As an alternative, limited general obligation bonds are guaranteed by collection of delinquent taxes, tax sale proceeds, and rebates from local units if necessary. This approach does not require voter approval.

Revenue Bonds

Revenue bonds are secured only by the net revenues a project generates. Typical public improvements funded by revenue bonds include water and sewer systems, housing facilities, parking ramps and others. The key to financing a project with revenue bonds are whether the project generates revenues through charges for services and whether the project revenues are sufficient to both operate the facility and repay the debt.

Leasing

Lease financing of capital assets provides another alternative to the County and maybe used for both equipment acquisitions and major improvement and construction projects.

Other Issues

Other issues related to bonding include bonding limits and bond terms. Depending on the type of bond, the project and current debt, bonding limits, or how much debt a county may incur, have legal and practical considerations that must be determined prior to funding a project. The term of the bonds is the length of the time to repay the bonds. Again, the term of the bonds have legal and practical considerations that must be determined prior to funding a project.

2.4 Commissions and Authorities

The County employs the following commissions and authorities to provide financing oversight of facilities, management of facilities and long-range planning:

Building Authority

The Building Authority was established for the purpose of acquiring, furnishing, equipping, owning, improving, enlarging, operating and maintaining a building or buildings, automobile parking lots or structures and the necessary site or sites therefore, for the use of the County, City, Villages or Townships.

Hospital Finance Authority

The Hospital Finance Authority was incorporated for the purpose of constructing, acquiring, reconstructing, remodeling, improving, adding to, enlarging, repairing, owning and leasing hospital facilities within the boundaries of the County for the use of any hospital; lending money to hospitals for those purposes; refunding or refunding in advance obligations of the Authority; or refinancing the indebtedness of hospitals.

Parks & Recreation Commission

The Parks and Recreation Commission is an advisory commission, making policy for, and giving direction to, the county's parks and recreation department.

Planning Commission

Responsibilities of Planning Commission include develop and implement the Grand Traverse County Master Plan; review local land use plans and zoning ordinances; review farmland preservation applications; provide planning and zoning information, education and outreach; and, review all County property purchases and development projects.

3.0 PARCELS

Grand Traverse County owns a total of 2,761 acres of land. Ownership of the land may be split by County-owned parcels and jointly-owned parcels. Jointly-owned parcels are those parcels owned by the County through a separate commission or other form of joint ownership. An inventory of parcels of land is included in the Appendix of this Plan.

3.1 County-Owned Parcels

The County owns 1,600 acres of land which a majority consists of parks and recreation land.

3.2 Jointly-Owned Parcels

The County, through the Board of Public Works, Airport Commission and Grand Traverse Pavilions, owns an additional 1,161 acres of land.

3.3 Other Parcels

From time to time, the County receives offers to accept or purchase parcels of land within the County. The parcels may be presented by various sources, particularly State of Michigan agencies such as the Department of Natural Resources and the Department of Transportation. The County may also receive foreclosed parcels into the County Land Bank Authority.

4.0 FACILITIES

4.1 County-Owned Facilities

The County maintains a total 399,970 square feet of building space. From 2004 through 2014, the County spent \$17,136,985 in maintenance costs for 25 buildings and locations for an annual average of approximately \$1.5 million. The top three most expensive facilities for total maintenance costs are the Governmental Center, Jail, and Hall of Justice. The costs include maintenance costs, specific projects or equipment replacements, and energy costs. Energy costs make up approximately half of the annual costs. The top three most expensive facilities for energy costs are the Civic Center (Arena and Pool), Jail, and Hall of Justice.

County Primary Facilities	Year Built
1. Animal Control Building	1975
2. Courthouse	1899
3. Easling Pool (Civic Center)	1970
4. Facilities Maintenance Building (Civic Center)	1997
5. Governmental Center	1978
6. Robert P. Griffin Hall of Justice	2006
7. Health Services Building (Lafranier Road)	2012
8. Former Health Services Building (Garfield Road)	1960
9. Jail	1964
10. Sgt. Dennis W. Finch Law Enforcement Center	1982
11. Sheriff Storage Building	2011
12. Multi-Purpose Facility (Civic Center)	1989
13. Prosecuting Attorney Office	1964
14. Public Services Building	1995
15. West Front Street Building	1978
16. Work Release Building	1970

The 2015-2019 Maintenance Plan maintains the average annual expenditure of \$1.5 million. While projected annual expenditures decrease over the plan's five year timeline, maintenance projects are expected to be added over the years and raise the expenditures closer to the annual average. The Appendix of this Plan contains a breakdown of maintenance costs, utility costs, the five year plan for building maintenance, and a listing of capital replacement costs for all buildings.

4.2 County-Related Facilities

In addition to facilities and land owned and managed directly by the Grand Traverse County Board of Commissioners, there are other associated facilities and/or operations either owned or shared by the County or have some other relationship with the County.

Board of Public Works

The Board of Public Works consists of a nine-person board which administers the policies of the sewer and water ordinances for Acme, Blair, East Bay, Garfield, Elmwood (Leelanau County) and Peninsula Townships. The Board of Public Works is supported by the Grand Traverse County Department of Public Works.

Cherry Capital Airport

Located in Traverse City, Cherry Capital Airport was originally built in 1934 by the City of Traverse City. In 1972, the Northwestern Regional Airport Commission (NRAC) was established as the governing agency. This agency, which governs the airport to this day, establishes policy and provides guidance through a seven-member Commission representing Grand Traverse and Leelanau Counties. The Commission is responsible for acquiring property, establishing, constructing, enlarging, improving, maintaining, equipping, operating and regulating the facilities and airport protection privileges of the Airport.

Conservation District

In addition to the County Parks & Recreation Department, the Grand Traverse County Conservation District was retained in 1992 to improve and maintain the Nature Education Reserve. The Nature Education Reserve was established through cooperation of the County and the City of Traverse City. The Reserve is located south of Traverse City in the Boardman River Valley and contains over 370 acres of undeveloped land.

Governmental Center

The County and the City of Traverse City have a joint agreement for Governmental Center which was completed in 1979. Beginning June 1, 1978, the City of Traverse City entered into the agreement with the County for the joint ownership and operation of the Governmental Center. Under the terms of the agreement, the City owns 26.39% of the property and the County owns the remaining 73.61%. Under the terms of a separate agreement, the City reimburses the County for their pro rata share of operation and maintenance costs of the Governmental Center.

Grand Traverse County Road Commission

The Road Commission is the policy making board and review the administration and general oversight of road commission operations; establishes priorities for road improvements and maintenance operations. While the Road Commission is essentially an organization separate from the County, the County Board of Commissioners does appoint Road Commissioners.

Grand Traverse Pavilions

Grand Traverse Pavilions consists of five primary components: Grand Traverse Medical Care, Intergenerational Community Center, Grand Traverse Pavilions Foundation, The Cottages: Adult Residential Community, and the Aquatic/Wellness Center. Since its inception in 1988, Grand Traverse Pavilions has been operated by the Grand Traverse County Department of Human Services Board and owned by Grand Traverse County.

Sgt. Dennis W. Finch Law Enforcement Center

Since 2003, the Grand Traverse County Sheriff's Department and the Traverse City Police Department have shared headquarters in the Sgt. Dennis W. Finch Law Enforcement Center at 851 Woodmere Ave. The Grand Traverse County Jail remains at its current location at 320 Washington Street in Traverse City.

5.0 SPACE NEEDS SURVEY

In order to gauge the growth and development of County services and the relationship of providing services to County facilities, a survey of department supervisors was conducted in 2014 to determine space and related needs. A summary of the respondents included the following departments:

Administration	Central Dispatch	Circuit Court Family Division
Clerk	Commission on Aging	Construction Code
District Court	Drain Commissioner	Equalization
Facilities Management	Finance	Geographic Information Systems
Health	Human Resources	Information Technology
MSU Extension	Parks and Recreation	Planning & Development
Probate Court	Prosecuting Attorney	Public Works
Register of Deeds	Resource Recovery	Sheriff
Treasurer	Veterans Affairs	

Current Location

54% of departments find a benefit to being in close proximity to neighboring departments. 50% of departments feel their current location meets their space requirements.

Previous Changes

42% of departments experienced an increase in employees over the last five years while 31% of departments experienced a decrease in employees during the same time period.

Future Changes

73% of departments see an increase in employees over the next 20 years while 54% of departments see a need for an increase in space in the same time period.

A summary of the department space needs survey is provided in the Appendix of this Plan.

6.0 CAPITAL IMPROVEMENT PLAN

Grand Traverse County has made successful facility improvements in recent years; however many infrastructure issues remain unresolved. County priorities, issues, and actions are included here in a comprehensive fashion so that all space issues can be identified, planned for, and resolved.

6.1 Priorities

Priorities are those areas of importance to the County. By providing the needed attention to these areas, the County may maximize its limited resources, achieve improved operations, and increase effectiveness in delivery of services.

6.1.1 Development of Dual Campus

The County continues its priority for a dual campus that identifies the Boardman Avenue Campus in Traverse City and the LaFranier Road Campus in Garfield Township as the two central locations of County operations. The two campuses are the focal points for future facility expansion. This priority includes maintaining the Boardman Campus as a justice and administration focused campus while the LaFranier Campus focuses on public services, health services, and, in the future, possibly law enforcement. This priority provides increased efficiencies in operations, access, and permanence to location of services for customers.

6.1.2 Adjacency

A facility owned by the County should go beyond simply containing activities and actually contribute to the productivity of County operations. With reduced funding sources, the County has long emphasized coordination and collaboration of operations in order to reduce costs and ultimately increase efficiency. Adjacency, where two or more departments or agencies are located next to each other, often has several benefits in work flow, sharing of staff and equipment, security, circulation, and increased service to the public. For the purposes of future County facilities, adjacency may include:

- County operations being located next to each other
- Joint location of county and city operations
- Joint location of operations or contracting for services between the county and other counties

6.1.3 Operations and Maintenance

Building Maintenance

It is important not only to routinely evaluate space needs but also to ensure the integrity of the buildings that are operable. Through the 5-year Capital Improvement Program managed by Facilities Management, the Board of Commissioners makes an annual appropriation for the purpose of safeguarding the value of buildings through a long-term replacement schedule. This policy has resulted in an overall improvement to the appearance and integrity of existing facilities. The Plan is designed to make the appropriate maintenance improvements to County

facilities. While the Plan is effective to maintain the current facilities, it remains essential for the County to address the long-term needs of its facilities.

Energy Efficiency

Grand Traverse County has made great strides in energy efficiency improvements. Savings from the improvements may be leveraged to take additional cost-savings action in infrastructure projects. Future energy efficiency projects may include outdoor lighting for the Boardman Campus and the Civic Center, air handlers for the Civic Center and chiller for the Jail. Consideration of the use of geothermal and other alternative energy systems allow for increased savings. While these improvements may be higher cost at the time of installation, significant savings are accrued through the long term operation of the facility.

Information Technology

Information technology will continue to be a critical element of the County's infrastructure in providing services to the community. Commitment to technology improvements will remain necessary in order to meet the goals of improved delivery of services and efficient County operations. Certain software solutions, especially document imaging, web-based applications, and geographic information systems (GIS) will help achieve these goals. Other hardware solutions, such as servers and fiber optic, are also necessary.

The County contracted with Traverse City Light & Power to install a fiber loop around Traverse City in 2008 that connects the following six locations: Boardman Campus, West Front Street Building, Civic Center, Law Enforcement Center, Public Services Building, and the former Health Services Building on Garfield Road. The buildings on these sites have a broadband backbone with access speeds that allow for the sharing of servers, telephone systems, document imaging, on-line payment systems, video conferencing and arraignment, etc. Buildings not on these sites will have more limited connection speeds and additional costs for leased data/telecommunication lines.

6.2 Issues

Issues are critical knowns or unknowns that can create challenges in decision-making. These issues can be problems, opportunities, or limitations that need to be highlighted and carefully considered during the planning process.

6.2.1 Facility Related Issues

Boardman Campus

The Boardman Campus consists of the Governmental Center, the Courthouse, the Robert P. Griffin Hall of Justice, the Jail, and the Prosecuting Attorney's Office located in downtown Traverse City. The campus is essentially built-out. Additional facilities may be constructed on the campus, however such facilities will use land presently dedicated for automobile parking. Current parking accommodations are maximized and additional parking spaces will have to be acquired, most likely off-site. Long term uses planned for this campus will need to be well-planned due to the limited space available for expansion.

Jail Capacity

The Jail processes nearly 10,000 individuals over the course of a year. The central part of the Jail was constructed in the mid 1960's. An extensive remodel was completed in the mid 1980's. Most recently, the Law Enforcement Center moved from the Jail location to Woodmere Avenue which allowed for much needed beds, raising occupant capacity to 194.

According to the National Institute of Corrections (NIC), during the 30-year life span of a jail, 90 percent of its total cost is allocated to operating expenses, while only 10 percent is attributed to the initial construction. Therefore, while the issues surrounding a new jail are often centered on the cost of building it, a staff-efficient design is far more important. This is further supported by the fact that salaries and benefits account for 70 percent to 80 percent of the annual operating budget of most jails, reported the NIC.

The issue of jail bed capacity for the County has been an ongoing point of study and discussion for some time. These discussions have resulted in several analyses that have occurred. As the County population grows, this issue is expected to increase proportionately.

LaFranier Campus

The LaFranier Campus consists of the Public Services Building on a 7-acre parcel and the Health Services Building on an adjacent 20-acre parcel fronting on LaFranier Road in Garfield Township. The location is central to the population of the County with over 25,000 people within a 3-mile radius. Only 25 percent of the campus is developed at this time leaving a considerable amount of land for future growth. The following general considerations regarding the LaFranier Campus have been identified:

- The Public Services Building was designed as a high-end corporate office and is often inefficient in meeting the space needs of County government operations.
- A County governmental services campus would conform to the mixed land uses proposed for this area as noted in the Garfield Township Master Plan.
- Any development at the LaFranier Campus needs to be part of a plan for the improvement of the roadway, possibly including turn lanes and deceleration lanes.
- A County governmental campus could include a joint effort with Garfield Township to provide a park or other township services (i.e., fire station) to area residents, visitors to the campus, and County employees.
- Best County uses identified for the LaFranier campus include human services, development services, law enforcement, administration, and facilities equipment storage.
- Additional land may be needed for the campus to truly meet the long-term needs of the County.

Civic Center

There are two primary issues facing the Civic Center:

- The Easling Pool is 42 years old and is at a critical period in its operation and maintenance. Life expectancy of a pool facility is dependent upon how it has been maintained, however many references note a typical life span of 30-35 years. In the 2007 report, Introductory Energy Evaluation for Grand Traverse County from Rebuild

Michigan, the Civic Center, primarily the pool, is the highest consumer of natural gas of all County facilities and is approximately 20% higher than a similar building according to the Energy Use Index. The future of the pool will need to be addressed within the time period of this plan.

- This location of Facilities Management at the Civic Center provides easy access for maintenance of Civic Center facilities and to nearby Boardman Campus. However, future uses of the Civic Center and the ability of Facilities Management to expand (particularly storage) may be hampered by the current arrangement. Relocation of Facilities Management, possibly to the LaFranier Campus, should be considered with a satellite operation remaining at the Civic Center to provide needed maintenance.

6.2.2 Design and Planning Issues

Safety

With approximately 500 employees and numerous visitors and considering the range of services provided by the County, County facilities are places busy with activity. Providing a secure environment is important for the well-being of all employees and visitors. Design of County facilities and layout of operations are more cost effective ways to ensure a safe workplace.

Information Technology

Campuses and large facilities allow the purchase of computer/telephone systems with high end features where the costs can be spread among many departments and employees. A small stand alone facility cannot cost justify systems with high end features where costs cannot be shared.

New buildings added to campus sites must have suitable conduits (minimum 4") installed between existing buildings to support communications and electrical wiring. By connecting the buildings with conduits; servers, telephone systems, generators, and uninterruptible power supplies can be shared by all buildings on the campus thereby creating more efficient operations and reducing maintenance problems and costs.

Signage and Wayfinding

As the County develops its facilities, it becomes increasingly complex for customers to know where they are and where they can find County services. To bring clarity to this confusion, signs and maps used in a coordinated system create what is called, "wayfinding." Wayfinding should be used to assist customers in finding the County services they need by integrating signs, maps, and the website and should be incorporated in the development of new facilities and retrofitting of existing facilities. This approach also has an added benefit of promoting County service and helping to identify all that the County has to offer residents.

Further Planning

Planning and budgeting for capital projects to house government operations will become an ongoing and regular need for the County as growth continues. If left to accumulate, the cost of these facilities can become unmanageable. Effective facility solutions can be implemented through more carefully developed planning and a capital budgeting strategy that results in controlled and manageable expenditures to meet facility needs.

6.3 Actions

This plan culminates with recommendations for consideration by the Board of Commissioners with long-range implications. These recommendations are intended to be included in strategic discussions within the County.

6.3.1 Short Term Recommendations

Short term recommendations are those actions that can be achieved by the County in the next one to three years. These are actions are within the full control and ability of the County. Some of the actions tend to be more modest while others may require more detailed planning and implementation yet still achievable in the short term.

Create a partnership for the improvement of the Boardman Campus

The Boardman Campus covers 8.5 acres of land in the heart of Traverse City. Presently, it is at its capacity for building space and parking. Any future uses added to the campus or expanding of existing uses will require a reconfiguration of parking.

Expand parking to off-site location

Parking may continue to be provided on the campus by constructing an on-site parking deck or look to alternate, off-site locations for parking. No vacant land is available adjacent to the campus, therefore, accessing additional off-site parking will require a partnership with a neighboring public entity or private property owner.

Develop private investment as revenue for campus expansion

Off-site parking may consist of existing lots, existing deck, or construction of a new deck. Added parking will alleviate the parking situation on campus and allow the County to improve the campus and expand uses. The cost of acquiring the additional parking could be financed by allowing for some amount of private development on the campus. Land may be leased or sold. The revenue gained from the private development would cover the cost of the off-site parking.

Relocate Commission on Aging and MSU Extension

In an effort to implement to consolidate operations and the dual campus concept, both Commission on Aging and MSU Extension will be relocated from the West Front Street building. Located on the lower level of the West Front Street building, MSU Extension has 14 employees. Visitors to the MSU Extension office vary greatly by season and programing. At times, classes and meetings are often held with up to 30 attendees at once during the day or evening. Located on the upper level, Commission on Aging has 9 employees of its total 46 employees at this location. Other employees intermittently attend meetings at this location. Customer visits vary per day from 0 to 15.

The following options are being provided for consideration of future locations for these operations:

- **Option 1: Utilize Governmental Center basement at Boardman Campus**
Currently, the basement level of the Governmental Center is underutilized and consists of storage, equipment rooms, mail operations, employee cafeteria, etc. There

is roughly 9,000 square feet of available space in the basement level. This option would require reconfiguring of the basement level into offices, meeting rooms, storage, and other spaces that facilitate the operation of both MSU Extension and Commission on Aging while allowing for continued access and use of existing departments in the Governmental Center. Existing storage would have to be purged to provide needed space and the impact on parking for the Governmental Center would have to be resolved given the current lack of parking at peak times. An off-site parking solution will have to be incorporated in determining the feasibility of this option.

- **Option 2: Construct addition to Public Services Building at Lafranier Campus**
This option would require construction of a building addition to the Public Services Building on Lafranier Road. Such addition would have to be approximately 10,000 square feet in size to match current space needs of both MSU Extension and Commission on Aging. Land is available adjacent to the Public Services Building.
- **Option 3: Construct new office building at Lafranier Campus**
This option entails the construction of an office administration building adjacent to the Health Services Building and fronting on Lafranier Road. The building would provide flexibility in design and provide space for the County's future growth needs. At this location, the building would share the driveway entrance to the property with the Health Services Building. While a new building could be sized for existing operations, consideration for expansion should be provided in the site design.

Remove Work Release building

This building now stands vacant as the remaining inmates in the facility were relocated to the Jail. Future use of this building has not been determined and there are limitations for future uses due its construction. It is of modular construction and was originally built as a modular classroom. It was relocated to its present site in the early 1990's. Consideration should be made to remove the building and utilize the site for parking and future development space for the Boardman campus.

Address storage and operation needs of Facilities Management

Presently the Facilities Management Department maintains a shop with a small amount of storage at the Civic Center. Additional storage, particularly for seasonal equipment, is in a shed at Maple Bay Park. The shed is roughly 4,900 square feet and is located 12 miles from the Civic Center. A roundtrip from the Civic Center to Maple Bay Park is approximately 40 minutes. Trips to the park location can delay department activities.

- **Option 1: Construct addition to Facilities Management shop at Civic Center**
This option includes consideration in adding to the existing Facilities Management shop or building a new storage building adjacent to the shop.
- **Option 2: Build new storage building at Lafranier Campus**
The Lafranier Campus provides room for expansion including a new storage facility for Facilities Management. In the long term, relocation of the entire Facilities Management Department should be considered for this campus.

6.3.2 Long Range Considerations

The following long range considerations are starting points for discussion by the County and the community. These recommendations require more study or discussion among the stakeholders and interested parties and will generally not be achievable in the short-term. The scenarios listed here are illustrations to demonstrate some viable options.

Future of the Jail

Continued monitoring of current jail conditions, including jail population and building operations, will assist the County in determining when or if appropriate action should be made. In considering options for the future, scenario-based planning and decision-making allow for an analysis of the impact and outcomes of different developments. Each scenario is a description of a plausible future facility configuration that effects County operations. No one scenario may be solely desired, but rather provides a discussion on ultimately which scenario, or variation thereof, best serves the interests of the County.

The four scenarios presented below are for discussion and further refinement by the County as it conducts its facility planning. Because a new jail would be the most significant facility investment to be made by the County in the foreseeable future, these scenarios are greatly impacted by any plans associated with the jail.

- **Scenario 1: Do nothing**
For this scenario, none of the facilities would change. There would be no new jail. All operations would remain in the current building locations.
- **Scenario 2: New jail at a location to be determined with improvements to Lafranier Campus**
Construct new combined Jail, Law Enforcement Center and Central Dispatch at a site location to be determined. The site is to be determined through site selection public process.

For the Boardman Campus, the following changes would occur:

- Remove existing Jail to provide expansion of surface and/or underground parking.
- Construct new sally port for the transfer of prisoners to the court buildings via underground tunnels.
- Construct new central plant for Historic courthouse. The underground tunnels are also required to facilitate mechanical connections from location of existing jail to historic courthouse.
- Construct new facility for Prosecutor's Office possibly utilizing vacated Central Dispatch location.

For the Lafranier Campus, the following changes would occur:

- Construct new building for Commission on Aging and MSU Extension
- Construct new building for County Facilities Shop and Office
- Construct associated site improvements.

Buildings to be taken offline:

- West Front Street (Commission on Aging and MSU Extension)
- Woodmere Law Enforcement Center
- Facilities at Civic Center
- Sheriff Storage Building

- **Scenario 3: New jail at its existing site with improvements to Lafranier Campus**

For the Boardman Campus, the following changes would occur:

- Remove existing Jail to construct new combined Jail, Law Enforcement Center, Prosecutor's Office and Central Dispatch
- Include new sally port for the transfer of prisoners to the court buildings via underground tunnels.
- Include new central plant for Historic courthouse.
- Construct new multilevel parking deck at location of south parking lot with potential tenant space on Eighth Street corridor for Prosecutor's Office.

For the Lafranier Campus, the following changes would occur:

- Construct new building for Commission on Aging and MSU Extension
- Construct new building for County Facilities Shop and Office
- Construct associated site improvements.

Buildings to be taken offline:

- West Front Street
- Woodmere Law Enforcement Center
- Facilities at Civic Center
- Sheriff Storage Building

- **Scenario 4: No new jail with improvements to Lafranier Campus**

For the Boardman Campus, no changes would occur.

For the Lafranier Campus, the following changes would occur:

- Construct new building for Commission on Aging and MSU Extension
- Construct new building for County Facilities Shop and Office
- Construct associated site improvements.

Buildings to be taken offline:

- West Front Street
- Facilities at Civic Center

Future of Easling Pool

The Easling Pool is a considerable asset to the community but it also possesses challenges as an aging facility. According to the Michigan Municipal Risk Management Authority, current total value of the pool and building is \$2,304,000. Evaluation of the options should include cost of a new pool or its replacement cost, operation costs, energy consumption, and future use of the pool building. This plan offers two options for its future:

- **Option 1: Construct new pool to replace existing pool**
Replacement of the existing pool would allow for improved design, including access, and significantly increase needed energy efficiency in its operation and maintenance. Energy efficiency improvements would reduce operating costs of the pool.
- **Option 2: Remove existing pool**
Demolition of the existing pool would eliminate the only publicly-owned pool in the County. If removed, pool operation costs would be eliminated and park redevelopment of the building site would be possible.

6.3.3 Strategic and Capital Improvement Planning

In order to maintain a comprehensive approach to the management of County facilities and parcels of land, the County should maintain a commitment to long-range planning, including:

- Maintain a long-range (20-25 years) plan for new and existing facilities and land.
- Continue funding 5-year capital maintenance plan for existing facilities.
- Facilitate the development of department strategic plans that outlay program goals and objectives, including facility and space needs.
- Develop annual capital improvement program with review and recommendation by the Planning Commission and approval by the Board of Commissioners as part of the budget process.