

Comprehensive Facility Planning Consulting Services

Space Needs Assessment and Facility Master Plan

**Executive Summary
County Council
November 12, 2001**

BEAUFORT COUNTY

Comprehensive Facility Planning Consulting Services

Summary of Findings

Beaufort County Government is committed to providing the citizens of Beaufort County with high quality services consistent with its Mission and guiding principles. In anticipation of continued population growth and the demand for County services over the next several years, a team was created to review County Government facility needs. This team was comprised of the Deputy Administrators for Development & Services, Community Services, Public Services, the County Controller, the Director of Public Works, the Deputy Director of Public Works, and a consultant. The key tasks of the Facility Planning Team (FPT) were to analyze facility needs of the County including building a facility planning database of the existing location of all County operations and programs, and to determine functional relationships and space requirements so that a long-term facility plan could be developed.

The overall goal of this effort was to develop a facility master plan that would address space requirements in annual increments through FY2015 and convert these requirements into operational budget targets and Capital Improvement Plan (CIP) line items. An analysis of the condition of existing space was performed as well. This activity included assessing the feasibility of renovating existing buildings, and developing strategic alignment of groups to more effectively utilize existing space while considering options for future space requirements. Beaufort County's mission and vision represent the County's priorities for organizational improvement that leads to interrelated improvement in the County's overall effectiveness. The pertinent focus areas of the County government space requirements can be addressed through application of the principles of this study.

Heery International commenced Facility Planning Consulting Services for Beaufort County in February 2001. These services include Programming, Facility Assessments, and development of a Computer Aided Facility Management (CAFM) system. Heery was charged to compile facts, develop conclusions, and make recommendations that would become the Facility Master Plan. The result is a 15-year plan for CIP and Facility Reinvestment objectives to support changes in the County government necessitated by changes in the service requirements of Beaufort County.

The Facility Master Plan is structured to address Issues, Conclusions and Recommendations. Issues have been identified through the programming and master planning process for each of the seven organizational divisions of Beaufort County Government. These are the driver for recommendations to make immediate, near term, and future changes in planning and budgeting. Recommendations include building stacking options that ascertain design capacity and space requirements of groups through 2015. This addresses the short-term and long-term space needs based on growth projections, available space, and justifies new/modified facility target dates. The primary categories developed, in order of priority, are presented as outlined on Page Three.



SPACE NEEDS ANALYSIS AND FACILITY MASTER PLAN

The key activities of this study include:

<p>PROGRAMMING AND MASTER PLANNING</p> <ul style="list-style-type: none"> Data Gathering/Programming Surveys <ul style="list-style-type: none"> ➤ Personnel Locations ➤ Group Names and Organization ➤ Functional Requirements ➤ Direct and Indirect Adjacencies User Interviews Data Analysis Gross Staff and Space Requirements Probable Cost impacting CIP through FY2015 	<p>FACILITY PLANNING DATABASE DEVELOPMENT</p> <ul style="list-style-type: none"> Personnel Locations/Future Space Requirements Management CADD File Links Strategic Tool for Projecting Space Needs Tactical Tool Supporting Typical Moves, Adds, Changes Delivery of a Computer-aided Facility Management (CAFM) system
<p>FACILITY ASSESSMENTS</p> <ul style="list-style-type: none"> Review of Architectural and Engineering Systems for Selected County Facilities Determined Serviceability, General Condition, Useful Remaining Life, and Suitability for Intended Use Detailed Assessment Reports Recommended Repairs, Alterations, or Replacements 	<p>FACILITY UTILIZATION AND STANDARDS REVIEW</p> <ul style="list-style-type: none"> Space-Use Block Plans, Stacking Recommendations Relocation Policy Update County Design Guidelines



BEAUFORT COUNTY

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Summary of Findings

Facility Master Plan – Outline of Issues

1. Space Requirements
2. Facility Reinvestment
3. Population
4. General Issues – Facility Utilization
 - Physical security
 - Facility conditions
 - Space configuration
 - Technology
 - Transportation
5. Justice System (Includes Sheriff and some departments in Public Safety Division)
6. Public Safety Division
7. Public Services Division
8. Development & Services Division
9. Community Services Division



1. Space Requirements (Programming)

Staff requirements for support of services to Beaufort County include an additional 840 employees (68% growth) that equates to approximately 400,000 GSF by 2015 (143,000 GSF for personnel and 257,000 GSF for support).

Space requirements through 2015 in North Beaufort County are projected to be approximately 812,000 GSF, and South Beaufort County approximately 158,000 GSF.

It will be important to manage the planning, use, allocation and occupancy of County workspace through the CAFM

Departmental growth projections were developed from programming surveys of the divisions and departments. After review by the Facility Planning Team with respect to budget and staffing growth adjustments, the attached table (Staff Requirements) was developed to provide a snapshot of the anticipated changes that drive facility needs.

Through each of the primary phases of the work, similar issues surfaced from data gathering and evaluation. Some of the more common issues included:

- Departments have limited necessary hiring due to space and budget constraints.
- Automation of records is being implemented to improve access by employees and citizens.
- Population growth in South Beaufort County could affect services at a greater rate than elsewhere.
- Several departments could benefit from greater collocation to share files, equipment, and people.
- Security is a concern for employees handling money or dealing directly with customers
- Security of records from storm or vandalism needs review.
- Records retention and storage needs are increasing.
- Maintenance issues were a common concern.

Everyone in the County was quite cooperative and willingly provided the information required to develop a highly accurate database. Most personnel were excited about the possibilities of the Facility Master Plan and requested to stay involved in the process.



HEERY

To effectively maintain the Facility Master Plan, the CAFM should be maintained on a regular basis to track all moves/adds/changes. Concurrently, it will be used to plan similar activities that support the overall objectives of the Master Plan. Data from the programming and facility assessment reports will be compiled in the CAFM. Heery will continue to work with the County to establish training, maintenance routines, and quality assurance of this system. CAD files for each existing and new facility are essential to make this a fully functional system.

Summary Staff Requirements per Year

Group Code	Group Description	FY2001 Staff	FY 2002		FY2003		FY2004		FY2005		FY2010		FY2015		Growth
			County Staff	% Change	County Staff	% Change	County Staff	% Change	County Staff	% Change	County Staff	% Change	County Staff	% Change	
			11000	County Council	290	299	3.1%	343	14.7%	361	5.2%	377	4.4%	433	
12000	County Administrator	41	42	2.4%	50	19.0%	52	4.0%	55	5.8%	62	12.7%	73	17.7%	78.0%
13000	Public Services	39	40	2.6%	44	10.0%	48	9.1%	52	8.3%	60	15.4%	69	15.0%	76.9%
14000	Development & Services	187	200	7.0%	208	4.0%	213	2.4%	221	3.8%	255	15.4%	294	15.3%	57.2%
15000	Controller	29	32	10.3%	35	9.4%	36	2.9%	37	2.8%	42	13.5%	49	16.7%	69.0%
16000/17000	Community Services	260	264	1.5%	306	15.9%	312	2.0%	328	5.1%	377	14.9%	435	15.4%	67.3%
18000	Public Safety	180	180	0.0%	203	12.8%	226	11.3%	239	5.8%	275	15.1%	317	15.3%	76.1%
	Non-County Services	216	234	8.3%	251	7.3%	257	2.4%	263	2.3%	302	14.8%	348	15.2%	61.1%
Grand Total		1,242	1,291	3.9%	1,440	11.9%	1,505	4.5%	1,572	4.5%	1,806	14.9%	2,081	15.2%	67.5%



BEAUFORT COUNTY
County Council – Executive Summary
Comprehensive Facility Planning Consulting

Beaufort County Master Plan
 STAFF REQUIREMENTS - Per Each Year Programmed (compared with previous year)

Group Code	Group Description	FY2001	FY2002		FY2003		FY2004		FY2005		FY2010 (2)		FY2015 (2)		Overall Growth ('01 Base)
		Staff (1)	County Staff	% Change	County Staff	% Change	County Staff	% Change	County Staff	% Change	County Staff	% Change	County Staff	% Change	
11000	County Council	11	11	0.0%	11	0.0%	11	0.0%	11	0.0%	11	0.0%	11	0.0%	0.0%
11100	Clerk to Council	3	3	0.0%	3	0.0%	3	0.0%	3	0.0%	3	0.0%	4	33.3%	33.3%
11300	Tax Equalization / Legislative Delegation	1	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	0.0%
11410	Auditor	10	11	10.0%	13	18.2%	15	15.4%	15	0.0%	17	13.3%	20	17.6%	100.0%
11420	Coroner	2	2	0.0%	2	0.0%	2	0.0%	2	0.0%	2	0.0%	3	50.0%	50.0%
11430	Treasurer	15	15	0.0%	17	13.3%	17	0.0%	17	0.0%	20	17.6%	22	10.0%	46.7%
11500	Sheriff	192	198	3.1%	228	15.2%	240	5.3%	250	4.2%	288	15.2%	331	14.9%	72.4%
11610	Clerk of Court	6	7	16.7%	8	14.3%	8	0.0%	10	25.0%	12	20.0%	13	8.3%	116.7%
11611	Family Court	7	7	0.0%	9	28.6%	11	22.2%	11	0.0%	13	18.2%	15	15.4%	114.3%
11630	Magistrate-Hilton Head	5	5	0.0%	5	0.0%	5	0.0%	5	0.0%	6	15.0%	7	15.0%	32.3%
11631	Magistrate-Beaufort	8	9	12.5%	10	11.1%	10	0.0%	12	20.0%	14	15.0%	16	15.0%	98.4%
11632	Magistrate-Bluffton	3	3	0.0%	4	33.3%	5	25.0%	5	0.0%	6	15.0%	7	15.0%	120.4%
11635	Magistrate -At Large	1	1	0.0%	2	100.0%	2	0.0%	2	0.0%	2	15.0%	3	15.0%	164.5%
11650	Master-in-Equity	3	3	0.0%	3	0.0%	3	0.0%	3	0.0%	3	0.0%	4	33.3%	33.3%
11670	Probate Court	14	14	0.0%	15	7.1%	16	6.7%	18	12.5%	21	16.7%	24	14.3%	71.4%
11710	Public Defender	9	9	0.0%	12	33.3%	12	0.0%	12	0.0%	14	16.7%	16	14.3%	77.8%
11000	County Council SubTotal	290	299	3.1%	343	14.7%	361	5.2%	377	4.4%	433	14.7%	496	14.6%	70.9%
12000	County Administrator	2	2	0.0%	3	50.0%	3	0.0%	3	0.0%	3	0.0%	4	33.3%	100.0%
12100	Assessor	30	31	3.3%	37	19.4%	38	2.7%	40	5.3%	46	15.0%	53	15.2%	76.7%
12200	Grants Administration/Housing Coord.	1	1	0.0%	1	0.0%	2	100.0%	2	0.0%	2	0.0%	3	50.0%	200.0%
12300	Human Resources	6	6	0.0%	7	16.7%	7	0.0%	8	14.3%	9	12.5%	11	22.2%	83.3%
12400	Public Information Officer	1	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	0.0%
12500	Staff Attorney	1	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	0.0%
12000	County Administrator SubTotal	41	42	2.4%	50	19.0%	52	4.0%	55	5.8%	62	12.7%	73	17.7%	78.0%
13000	DA Public Services/ Airports	1	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	0.0%
13110	Hilton Head Airport	12	12	0.0%	12	0.0%	12	0.0%	12	0.0%	14	16.7%	16	14.3%	33.3%
13120	Lady's Island Airport	5	5	0.0%	5	0.0%	5	0.0%	5	0.0%	6	20.0%	7	16.7%	40.0%
13200	Animal Shelter/Control	8	9	12.5%	11	22.2%	13	18.2%	15	15.4%	17	13.3%	20	17.6%	150.0%
13300	Mosquito Control	13	13	0.0%	15	15.4%	17	13.3%	19	11.8%	22	15.8%	25	13.6%	92.3%
13000	Public Services SubTotal	39	40	2.6%	44	10.0%	48	9.1%	52	8.3%	60	15.4%	69	15.0%	76.9%
14000	DA Development / Services	2	2	0.0%	2	0.0%	2	0.0%	2	0.0%	2	0.0%	3	50.0%	50.0%
14100	Building Codes/ Inspections	19	20	5.3%	21	5.0%	22	4.8%	22	0.0%	25	13.6%	29	16.0%	52.6%
14110	Codes Enforcement	2	3	50.0%	3	0.0%	4	33.3%	4	0.0%	5	25.0%	5	0.0%	150.0%
14200	Engineering	21	22	4.8%	24	9.1%	24	0.0%	24	0.0%	28	16.7%	32	14.3%	52.4%
14300	Geographic Info Systems	4	4	0.0%	5	25.0%	5	0.0%	5	0.0%	6	20.0%	7	16.7%	75.0%
14400	Planning	10	11	10.0%	12	9.1%	12	0.0%	12	0.0%	14	16.7%	16	14.3%	60.0%
14410	Zoning & Development	5	5	0.0%	5	0.0%	5	0.0%	5	0.0%	6	20.0%	7	16.7%	40.0%
14500	Public Works Administration	122	131	7.4%	134	2.3%	137	2.2%	145	5.8%	167	15.2%	192	15.0%	57.4%
14600	Tax Incremental Financing	2	2	0.0%	2	0.0%	2	0.0%	2	0.0%	2	0.0%	3	50.0%	50.0%
14000	Development and Services SubTotal	187	200	7.0%	208	4.0%	213	2.4%	221	3.8%	255	15.4%	294	15.3%	57.2%
15000	Controller	1	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	0.0%
15100	Business License Administration	1	2	100.0%	2	0.0%	2	0.0%	3	50.0%	3	0.0%	4	33.3%	300.0%
15200	Finance	7	7	0.0%	8	14.3%	8	0.0%	8	0.0%	9	12.5%	11	22.2%	57.1%
15300	Management Information Systems	15	17	13.3%	18	5.9%	18	0.0%	18	0.0%	21	16.7%	24	14.3%	60.0%
15400	Purchasing	3	3	0.0%	4	33.3%	4	0.0%	4	0.0%	5	25.0%	5	0.0%	66.7%
15500	Risk Management	1	1	0.0%	1	0.0%	2	100.0%	2	0.0%	2	0.0%	3	50.0%	200.0%
15700	Budget Analyst	1	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	0.0%
15000	Controller SubTotal	29	32	10.3%	35	9.4%	36	2.9%	37	2.8%	42	13.5%	49	16.7%	69.0%
16000	DA Community Services	1	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	0.0%
16100	Alcohol & Drug Abuse	20	20	0.0%	22	10.0%	24	9.1%	26	8.3%	30	15.4%	34	13.3%	70.0%
16200	COSY	2	2	0.0%	3	50.0%	3	0.0%	3	0.0%	3	0.0%	4	33.3%	100.0%
16300	Disabilities & Special Needs	86	86	0.0%	86	0.0%	86	0.0%	92	7.0%	106	15.2%	122	15.1%	41.9%
16400	Social Services/MIAP	2	2	0.0%	2	0.0%	2	0.0%	2	0.0%	2	0.0%	3	50.0%	50.0%
16500	Veteran Affairs	5	5	0.0%	5	0.0%	5	0.0%	5	0.0%	6	20.0%	7	16.7%	40.0%
17100	Board of Elections & Registration	4	4	0.0%	6	50.0%	6	0.0%	7	16.7%	8	14.3%	9	12.5%	125.0%
17200	Libraries	51	55	7.8%	85	54.5%	85	0.0%	87	2.4%	100	14.9%	115	15.0%	125.5%
17300	Parks & Leisure Services	68	68	0.0%	72	5.9%	76	5.6%	80	5.3%	92	15.0%	106	15.2%	55.9%
17400	Records Management	3	3	0.0%	4	33.3%	4	0.0%	5	25.0%	6	20.0%	7	16.7%	133.3%
17500	Register of Deeds	11	11	0.0%	12	9.1%	12	0.0%	12	0.0%	14	16.7%	16	14.3%	45.5%
17600	Staff Services	7	7	0.0%	8	14.3%	8	0.0%	8	0.0%	9	12.5%	11	22.2%	57.1%
16000/17000	Community Services SubTotal	260	264	1.5%	306	15.9%	312	2.0%	328	5.1%	377	14.9%	435	15.4%	67.3%
18100	Detention Center	72	72	0.0%	80	11.1%	92	15.0%	92	0.0%	106	15.2%	122	15.1%	69.4%
18200	Emergency Medical Services	67	67	0.0%	80	19.4%	89	11.3%	98	10.1%	113	15.3%	130	15.0%	94.0%
18300	Emergency Management / E-911/HAZMAT	8	8	0.0%	8	0.0%	8	0.0%	8	0.0%	9	12.5%	11	22.2%	37.5%
18320	Communications	33	33	0.0%	35	6.1%	37	5.7%	41	10.8%	47	14.6%	54	14.9%	63.6%
18400	Fire Services														
18000	Public Safety SubTotal	180	180	0.0%	203	12.8%	226	11.3%	239	5.8%	275	15.1%	317	15.3%	76.1%
14610-CT	Economic Development	0	0		0		0		0		0		0		
15600-CT	First Vehicle Services	10	10	0.0%	11	10.0%	12	9.1%	13	8.3%	15	15.4%	17	13.3%	70.0%
11720-ST	Solicitor's Office	7	14	100.0%	15	7.1%	15	0.0%	15	0.0%	17	13.3%	20	17.6%	185.7%
11820-ST	Beaufort-DHEC	101	110	8.9%	121	10.0%	125	3.3%	128	2.4%	147	14.8%	169	15.0%	67.3%
11810-ST	Bluffton-DHEC														
11800-ST	Low County-DHEC														
16400-ST	Social Services	98	100	2.0%	104	4.0%	105	1.0%	107	1.9%	123	15.0%	142	15.4%	44.9%
	Non-County Services SubTotal	216	234	8.3%	251	7.3%	257	2.4%	263	2.3%	302	14.8%	348	15.2%	61.1%
Grand Total		1,242	1,291	3.9%	1,440	11.5%	1,505	4.5%	1,572	4.5%	1,806	14.9%	2,081	15.2%	67.5%

(1) All values include County staff or State/Federal staff that require County-provided space.
 (2) Note shift to 5 year increments from 1 year increments.

Beaufort County Government - Facility Master Plan
 SPACE NEEDS - Additional Per Year

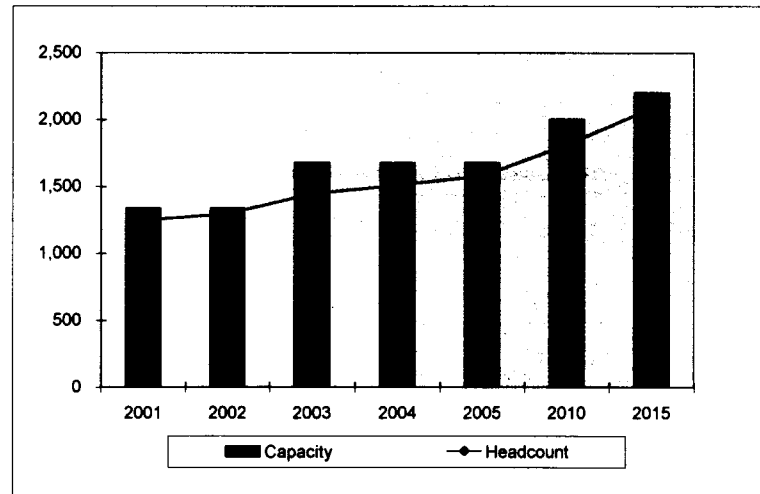
Table A.1 - Space Requirements Summary

Fiscal Year	Projected Headcount (t)	Change From Previous Fiscal Year	Cumulative Required Space				Annual Additional Space Need (z)
			USF /person	Occupied GSF (z)	Available GSF (z)	New GSF (z)	
2001	1,242	0	340	655,590	48,919	0	
2002	1,291	49	365	730,648	(26,273)	22,646	
2003	1,440	149	333	743,425	(39,050)	65,323	
2004	1,505	65	321	750,303	(45,928)	84,978	
2005	1,572	67	310	756,730	(52,355)	98,283	
2010	1,806	234	300	840,958	(135,460)	187,815	
2015	2,081	275	300	969,105	(263,607)	399,067	
839							399,067

FOOTNOTES:

1. Growth projections (square feet) include space required by the State of South Carolina.
2. All square feet values are Gross Square Feet (GSF) assumed to be 1.15 x Net Square Feet (NSF). Required GSF is directly proportional to anticipated changes in headcount.
3. Values assume USF per person decreases from 340 USF/person in 2001 to goal of 300 USF/person in 2010.

Table A.2 - Design Capacity vs. Headcount



FOOTNOTES:

1. Design capacity is a measure of available square feet based on the space standards established in the Facility Master Plan to confirm space requirements.
2. Changes in capacity result from construction of new facilities and/or renovation of existing facilities to increase capacity within acceptable space standards.

2. Facility Reinvestment

Facility preventative maintenance and life cycle improvements are severely deficient requiring an immediate investment to improve the environmental conditions and increase the life expectancy of existing County facilities.

Facility maintenance programs must be brought up to industry standards and effectively supported through appropriate staffing and/or outsourced agreements. To improve this situation and provide a safe and productive environment for employees, approved annual CIP and operational budgets should represent a 200% increase over previous years.

Heery completed architectural and engineering, physical assessments of the 64 selected County facilities. These have been effective tools in determining the adequacy of facilities to support the growth of County government. The effort made it clear that the County needs to address:

- Routine facility maintenance and planned facility improvements.
- Near term physical component upgrades or relocation of personnel to new, higher quality facilities.
- Organizationally review facility maintenance staffing, redundancies within the Division, and opportunities for inter-local agreements, shared services, and/or outsourcing.

All deficiencies identified in the Assessment process should be addressed in CIP and/or operational budgets for near term, deferred, and future facility maintenance categories. Following are typical comments from the field surveys:

- Lack of preventative maintenance and life cycle facility improvements in most areas.
- Some facilities have issues related to air quality, security, and infrastructure failure.
- Approximately 50% of facilities meet ADA.
- Way finding at most facilities is acceptable.
- Handicapped parking at most facilities is acceptable, but overall parking is inadequate.
- Community Centers and Health Centers are not operating with optimum conditions.



Beaufort County Government - Facility Master Plan

PROBABLE COSTS

FACILITY REINVESTMENT - Estimated Cost for Minor Renovation of Existing Space

CIP PROJECTIONS - Probable Cost for New Facilities, Major Renovations (Projects), and CIP Funds allocations

Fiscal Year (1) (2)	CIP Category Cost (\$) (3)(4)					Probable Annual Cost
	General Government	Parks	Libraries	Public Safety	Community Services	
2002						
Facility Re-Investment	180,002	107,764	32,821	163,813	141,618	626,018
CIP Projects	2,557,929	2,174,185	0	4,965,246	1,265,547	10,962,907
SubTotal	2,737,931	2,281,949	32,821	5,129,059	1,407,165	11,588,925
2003						
Facility Re-Investment	1,104,658	1,028,053	49,062	529,501	463,408	3,174,682
CIP Projects	4,592,217	3,894,000	3,840,000	5,000,000	3,592,764	20,918,981
SubTotal	5,696,875	4,922,053	3,889,062	5,529,501	4,056,172	24,093,663
2004						
Facility Re-Investment	1,405,041	436,097	29,048	1,588,572	676,649	4,135,407
CIP Projects	1,081,006	3,976,000	432,402	4,000,000	648,603	10,138,012
SubTotal	2,486,047	4,412,097	461,450	5,588,572	1,325,252	14,273,419
2005						
Facility Re-Investment	822,869	293,879	24,442	921,576	268,634	2,331,400
CIP Projects	1,807,292	1,230,000	219,531	292,708	365,885	3,915,417
SubTotal	2,630,161	1,523,879	243,973	1,214,284	634,519	6,246,817
2010						
Facility Re-Investment	1,592,173	1,119,894	243,823	1,435,588	2,262,085	6,653,563
CIP Projects (Facilities only)	3,357,475	2,685,980	2,014,485	2,014,485	3,357,475	13,429,901
SubTotal	4,949,648	3,805,874	2,258,308	3,450,073	5,619,560	20,083,464
2015						
Facility Re-Investment	701,295	199,632	160,549	1,128,541	711,306	2,901,350
CIP Projects (Facilities only)	9,506,330	6,337,553	3,168,777	4,753,165	7,921,942	31,687,767
SubTotal	10,207,625	6,537,185	3,329,326	5,881,706	8,633,248	34,589,117
Probable Cost/Category	28,708,287	23,483,038	10,214,940	26,793,196	21,675,918	\$110,875,405

Footnotes:

1. Facility reinvestment values are derived from Table I.1 (Probable Cost section) matching facilities to each CIP category.
2. Refer to the Beaufort County Capital Improvement Program Schedule for other projects included CIP these categories.
3. New construction based on Facility Master Plan, Annual Additional Space Needs is estimated at \$110/GSF through 2005; \$150/GSF through 2015.
4. CIP Projects values exclude all non-facility costs for roads, landfills, land acquisition, and boat landings. Includes facility site work.

3. Population

Census data indicate that the County population has increased 40% between 1990 and 2000. A slightly lower rate of growth (3% per year) is expected through 2015.

Considering demographics of the population growth (hot spots), space requirements, and the current real estate portfolio, the County should address short-term and long-term needs through:

- Improved space utilization at the North Beaufort Government Center
- Development of a South Beaufort Government Center in Bluffton in addition to the Government Annex South on Hilton Head Island

County population growth will require a disproportionate increase in County Government square footage. We find that as population increases at a rate of 3 to 5% per year, the facility infrastructure should expand at about 0.5 to 0.8% per year. This occurs in 'spikes' as new facilities are brought on line or existing facilities are renovated to increase capacity. Population focus areas are emerging in Beaufort County suggesting that full County services may benefit from some regionalization.

Beaufort County's population has grown at a tremendous rate in the last decade. According to the 2000 Census data, the County has a total population of approximately 121,000 representing a 40% increase from 1990 (86,500). By comparison, Beaufort County has grown at a higher rate than many other larger counties with metropolitan centers:

County	1990 Population	2000 Population	% Change
<i>Beaufort</i>	<i>86,425</i>	<i>120,940</i>	<i>40</i>
Charleston	295,040	309,970	5
Greenville	320,170	379,620	18
Richland	285,720	320,680	12
Spartanburg	226,800	253,800	12
York (Charlotte, NC)	131,500	164,615	25



Population (cont.)

The County has also grown significantly when compared with other counties that were about its size in 1990:

County	1990 Population	2000 Population	% Change
<i>Beaufort</i>	<i>86,425</i>	<i>120,940</i>	<i>40</i>
Dorchester	83,060	96,415	16
Orangeburg	84,805	91,585	8
Pickens	93,895	110,760	18
Sumter	102,640	104,645	2

With this growing population comes an increasing need for services. Without corresponding increase in funds, the County will need to continue to assess its programs for effectiveness and efficiency.

Beaufort County population changes over the next 10 years may continue at the same pace as the last 10 years. If this is the case, the County will need to provide facilities in the areas where this population growth will occur and must aggressively automate processes and increase County workspace options to attract and retain the workforce required to support a more demanding citizenry. One of the primary factors coming from the programming effort is that many County departments have a need for additional headcount but have been unable to attract or retain new employees due to lack of office space. Low salaries, a high cost of living, and minimal affordable housing also add to the problem of attracting and retaining quality employees.

For the short term, it is apparent that improved space utilization is critical at the North Beaufort Government Center. This involves immediately creating space in the Administration Building for groups that have critical adjacencies. On the long term, a South Beaufort Government Center is recommended to accommodate growth and regionalize appropriate services to this area. Based on population growth and existing service area coverage, this facility or campus could be located in Bluffton and would be in addition to the existing Government Annex South located on Hilton Head Island. At that time, the existing Beaufort (north) Administration Building could include core County administrative support that is centralized (i.e. HR, Finance, County Administrator, etc.) with some public access. Groups that would regionalize would be those with high public interaction (i.e. County Council, Sheriff, Development Services, Community Services, Public Services, etc.)



4. General Issues

Physical security – includes individual security as well as physical plant security

Facility conditions – environmental conditions impact well-being of occupants, also parking limitations, and limited available office space.

Space configuration - opportunities to gain operational efficiencies through corporate organization, space reconfiguration, and internal moves to better accommodate functional adjacencies.

Technology - utilization of technology will reduce support space requirements.

Transportation – cross-County transportation requirements impact the functionality of several County departments.

These general categories were created based on consistency of program interview comments and by comparison with other similar organizations.

Security – The North Beaufort County Government Center facilities security should be evaluated and operational adjustments made to protect employees handling cash and/or dealing directly with the public. Other facilities may require increased security measures. The County should initiate a Facility Security Improvement plan.

Facility – County employees expressed concern about the quality of facilities from space configuration to indoor air quality. The objective is to improve services provided from County facilities with appropriate interior finish upgrades, functional environmental systems, and strategic placement of personnel to either interact with the public or be segregated appropriately.



General Issues (cont.)

Configuration – Many short-term space needs could be resolved through reconfiguration of office space and the interrelationship of ‘front office’ and ‘back office’ functions. Other factors impacting configuration addressed in the Master Plan include:

- The County has recurring needs for flexible space to accommodate seasonal programs, short-term administrative support, unanticipated growth in certain departments, and other temporary activities (i.e. audits, real estate revaluation, elections, etc).
- Grants often produce a need for specific space and the support of other County government departments/divisions.

Operational – Many departments would benefit from organizational and operational changes that improve communication of like functions, and address such things as training, mobilization of resources, and records retention automation. Many of these issues can be factored into alternative space utilization such as shared workspace, mobile offices (laptops), and other alternative office concepts. Some operational issues directly impact space needs such as the direct increase in building codes enforcement and inspections resulting from population increases. Conversely, operational issues may impact space needs if a department’s service volume is greater than the population such as the Sheriff supporting residents and tourists.

Technology – Several departments hope to utilize technology to support service requirements with minimal impact on space needs. This includes automating filing systems (paper reduction), providing central access to GIS maps, electronic communication, customer on-line payments, automated access from satellite locations for building inspections, and more drop-in locations for public access to the County website and other on-line services. GIS requests greater public access; may consider centralized computer access point located at a storefront-type facility. Some access to County website is already provided at Libraries.

Transportation - This was a factor that most Divisions expressed as an increasing consideration for effective workflow. Regional/satellite centers will facilitate more effective service to the public and will reduce the road time for facility maintenance personnel, Sheriff’s Deputies, and the public. Technology will need to support this effort, as access to department information from satellite locations will be critical. On the other hand, departments like the Libraries that are already regionalized could benefit from centralized meeting space. This too may facilitate a better use of employee time if the County established a central meeting/conference center (i.e. Camp St. Mary’s).



5. Justice System (Includes Sheriff, Court, and Detention)

- Proceed with the Detention Center expansion to accommodate the growing jail population.
- Address facility operation, maintenance, and systemic issues in Detention Center and LEC.
- Provide regional law enforcement facilities in locations commensurate with the greatest general population increases.
- Consider inter-local agreements with municipalities to support the rapid population growth in South Beaufort County.
- A future South Beaufort County Government Center may include LEC, Magistrate, and Courtroom functions and Detention Center holding capabilities.

The Work Release program facility should be located on the Detention Center campus but physically separated from the main facility. Refer to the Carter Goble Associates, Correctional Planning Study (01 DEC 00) for planning recommendations from an assessment of Adult, Juvenile, and Southern District Detention requirements. Proposed construction of additional beds is recommended concurrent with expected increase in Average Daily Population (ADP).

The Sheriff's Department has proposed a plan to consolidate all functions to one campus location. This centralization would include a Law Enforcement Center, Training Center, Barracks, secure fleet parking, EVO Course Training, pistol and rifle ranges, and other miscellaneous facilities. This concept should be reviewed respective of the regionalization that may be more suitable to meeting the needs of the public. Many Counties will combine law enforcement fleet requirements with those of Public Works. Often an EOC is also located with an LEC and Public Works facilities due to requirements for emergency response and natural disaster protection.



6. Public Safety

Consolidation Study of Fire Department and EMS.

Facility integrity during storms or other natural disasters is critical to EMS, Emergency Management, Sheriff and Public Works

There is significant overcrowding as facilities serving Emergency Management and the Sheriff are at capacity with no room for growth.

A study is underway by the County to review consolidation of all unincorporated fire departments. Some facilities are already set up to accommodate both Fire and EMS. The overall impact on utilization of existing facilities will not be known until this study is complete.

Storm protection issues were common concerns. Future facilities should be placed in areas less susceptible to storm evacuation and should be constructed to withstand a Category 5 storm. Emergency management communication requirements are not completely met in current facilities (i.e. UPS with generator back-up for entire facility, limited telecommunications expansion capabilities, inability to secure facility).

EMS has an increased demand due to population particularly the increase in County resident's average age. There are concerns about the ability of the Depot Road facility to withstand a storm with high winds. This department will need to remain operational during and immediately after the danger has passed.



7. Public Services

A recent study on privatization determined that Mosquito Control should be handled in-house. Animal Control's strategic plan emphasizes prevention rather than increased housing.

Continued utilization of County-maintained facilities for Mosquito Control requires that steps be taken to store chemicals properly in order to maintain potency. Shop areas should be separated from office areas. The Biology/Quality Control lab should be separated from sprayers and pesticide storage as work is performed using live mosquitoes that require a pesticide-free and environmentally controlled area.

Animal Control intends to automate animal information, promote education of the general public, and subsidize animal spaying and neutering to reduce future increases in space requirements.



8. Development & Services

Some redundancies were addressed in the March 2001 re-organization of this Division that should continue to provide opportunities for improved space utilization through consolidation of like functions.

Primary functional adjacencies are in place but further efficiencies could be gained through automation and centralization of records. Some essential records used by this Division need better storage and back-up procedures.

At the time of the programming there appeared to be some redundancies in the Development & Services Division between Engineering, Public Works, and PALS. The new organization created in March 2001 effectively addresses this duplication through separation of tasks under Facility Management and Engineering departments. This should provide an opportunity to improve space utilization through consolidation of like functions, relocation of groups needing direct adjacencies, and provisions for growth.

Public works is separated from other departments in this division due to equipment and functions of this department. A redundant office should be provided near the other Development & Services departments for the Public Works Director. Related to facilities, Public Works is primarily responsible for maintenance, operation, and small renovation projects. Engineering is responsible for larger facility projects but some redundancies exist between the two departments.

Planning, Zoning, GIS, Engineering, Building Codes and Enforcement are all housed in spaces that are small, make shift, and do not support their job functions. These departments are collocated which improves communication between groups. Their spaces need to be adjusted to allow for proper storage and access to records, separation of employees and records from the public, proper equipment, and spaces to service customers.

Electronic storage of plans and records will allow field employees to access data with laptop computers while in the field. This may provide an opportunity to reduce their office space requirements if most of their administrative work can also be accomplished off-site. Electronic files would reduce storage requirements within department space, allow for offices in all parts of the County to access the same information, and encourage more efficient use of space and time.

The County has no existing CAD files of owned or leased facilities. Development of the electronic drawing files necessary to provide functional CAFM is the next critical step in the process.



9. Community Services

The growth of the County, the diversity of the increased population, and higher property values has a direct impact on space utilization and facility locations for this Division.

The growing population may require future separation of this Division into Human Services (grant-funded, social services) and true Community Services (Libraries, PALS, etc.) at which time a change to facility capabilities may need to be addressed.

In some Counties, groups similar to those within the Beaufort County Community Services division are segregated into Human Services (grant-funded, social services programs) and Community Services such as Libraries and PALS. As the County grows, this concept may become more applicable and would facilitate location of services at diverse points of need.

Census demographics indicate that the average age of the County population is getting older. This will require an increase in outreach programs. The need to provide services and programs in new locations is restricted by increased land and property values. Different types of services are needed to support a more diverse, transient population.

The most significant challenge for this Division is location of services to address the transportation needs of the public using the facilities. In some cases, collocation of federal, state and county services in a central location would benefit the public and reduce overhead costs through improved efficiencies of the affected departments.

Accessible facilities, private client meeting spaces, interpreters, storage of confidential files, transportation for clients, staff and building security, and building maintenance were recurring issues throughout the programming interviews of the Community Services division.

