

*REGIONAL GOVERNMENTAL CENTERS*



## REGIONAL GOVERNMENTAL CENTERS/NEW HUMAN SERVICES FACILITIES FY2004-2010

### **1. BACKGROUND ISSUES**

In 1988, the Board of Commissioners approved a long-range plan to develop regional outposts from which certain county services would be provided to the citizens of Wake County. The Board also approved an updated plan in 1993 outlining the need for regional governmental centers in four to five regional locations of the county (South, East, North, West, and possibly North-Central). The first of these facilities, the Southern Regional Center opened in Fuquay-Varina in 1996. In 2002, the Eastern Regional Center opened in Zebulon. Land has been acquired and preliminary site plans prepared for future regional centers in the Northern (Wake Forest) and Western (Apex) regions.

This element of the CIP has been modified this year to incorporate new facilities under consideration for human services' programs. Although the regional centers assist human services in meeting many community needs, there are other specialized services, which require other capital investments.

### **2.PROGRAM & FACILITY GOALS**

The primary goals of this element of the CIP is to:

- Increase the accessibility, availability, and efficiency of government services to citizens of the County.
- Reduce the transportation costs for customers who have to travel to receive governmental services.
- Reduce travel time and transportation costs for staff to provide services to specific regions of the County.
- Provide a safe and secure environment for citizens, clients and employees when delivering specialized human services.

### **3. COMPREHENSIVE PLAN**

The concept of regional governmental centers is founded in the Human Services Long Range Planning Committee's plan for Regional Outpost Centers developed in 1988. The concept was further refined in the 1993 update and during the construction of the Regional Governmental Center in Fuquay-Varina. In 2000, a prototypical building design was developed and is being used for the Eastern Regional Center in Zebulon. Each of the prototype facilities consists of a building containing approximately 22,000 square feet situated on a site to allow some long-term expansion. Parking for at least 100 vehicles is proposed for each site. The types of services normally provided at regional centers include: environmental services, building inspections, CCBI, and Sheriff satellite offices; numerous human services programs; revenue collection; public records access (computer workstations are available for public access to County records and services); educational meeting and training space for scheduled use by County agencies and community groups. Much of the staff space consists of open areas with modular furniture and workstations to facilitate reconfiguring of workspace and to accommodate changes in services or programs needed in a particular region.

The original design program for these buildings assumed that future increases in demand for human services and resulting space needs would be generally accommodated in regional centers, in lieu of expanding or building new central facilities in Raleigh. During recent facility master planning studies, this assumption was the basis for making decisions on building space needs for County staff. Expanding existing facilities in downtown Raleigh would be difficult and more costly due to higher land costs and complexity of constructing facilities in an urban area. Placing buildings and staff in areas where customers reside helps reduce traffic congestion and lowers transportation costs. However there are specialized needs such as mental health patient services, client transportation management/maintenance and various services for seniors which are not

compatible with the regional governmental center approach to service delivery. During the capital planning process in the third quarter of FY2003, the Human Services department proposed that the County consider allocating capital funds for three specialized facilities. These include: Crisis Assessment Services Center; Transportation/ Maintenance Center; Senior Services Center

#### **4. SEVEN-YEAR CIP PROGRAM SUMMARY**

Appropriations totaling \$9.2 million are planned for this element of the CIP for the period FY2004-FY2010. This funding will cover the cost for the next two regional centers. An interval of at least 2-3 years between the opening of each Regional Center is planned to allow sufficient time for evaluating the effectiveness of services and identifying modifications to the prototype plan that would improve the functional use of the building. In addition priorities for allocating available capital funds to regional centers or specialized human services facilities can be re-evaluated.

Land has already been acquired for the Northern Regional Center (Wake Forest), Western Regional Center (Apex), and Crisis Assessment Services Center (Falstaff Road in Raleigh).

#### **5. PROJECT ACCOMPLISHMENTS IN FY2003**

**Eastern Regional Center:** Construction completed in October 2002 and new regional governmental center opened in Zebulon in November.

**Crisis Assessment Services Center:** An architectural program, schematic design and preliminary site development plan for the proposed facility was prepared.

#### **6. FY2004 PROJECT ACTIVITY SUMMARY**

No activity is planned for regional centers in FY2004. A comprehensive analysis of the need to design and build a new Crisis Assessment Services Center will be conducted and a summary report published.

#### **7. SUMMARY OF FUTURE PHASES (FY2005-2010)**

**FY2005: Regional Center Plan Update:** Once the Eastern Regional Center has been operating for a few years, an update of the regional center plan will be conducted. The purpose of the update is to analyze the service delivery and fiscal impact of operating centers, to renew projections for future demand for services, to review facility space needs for the County, and to refine the sequencing of the design and construction for possible future centers.

**FY2006 to 2009: Next Two Regional Centers:** Construction documents will be completed for the Northern Regional Center (Wake Forest) in the second quarter of FY2006; Construction contracts will be awarded and construction will begin in the fourth quarter of FY2006; Opening of the new facility will occur in the fourth quarter of FY2007. Work is expected to begin on the Western Regional Center (Apex) in FY2009, with opening planned for FY2010.

#### **8. OPERATING IMPACT**

The operating impact is mostly comprised of additional Human Services staff added to the regional centers. Much of the operating impact of non-Human Service staff is negligible because existing staff is being transferred to each center or existing staff is using the center as a satellite office to support service delivery needs (computers, parking, office and meeting space) in outer parts of the county.

Operating cost of specialized facilities for human services (i.e., Crisis Assessment Services Center) will be identified and addressed in conjunction with future capital needs analysis conducted prior to any building construction funds being included in the CIP.

#### **9. RELATIONSHIP TO OTHER PLANS**

This regional center approach to long-term space needs is a key element of the County's Facility Master Plan that was prepared in October 1999. The Western Regional Center (Apex) is part of a jointly developed site with the Town of Apex. Apex has completed construction of a new two-story headquarters fire station on part of the County-owned site, which is

leased to Apex. The Northern Regional Center (Wake Forest) is part of a master planned community campus that includes a branch library, EMS station, Town park, greenway trail connection and post office. All planned facilities on the Wake Forest site have been constructed except the regional center.

Specialized facilities for human services are an integral part of the Human Services Business Plan. The proposed Crisis Assessment Services Center is possibly an essential component of the State and County mental health and substance abuse program reforms. Over the next 1-2 years a comprehensive evaluation of the need for this facility will influence decisions relative to prioritizing expenditures from this element of the CIP.

**10. ILLUSTRATIONS**



Southern Regional Governmental Center (Fuquay-Varina)



Eastern Regional Center



Eastern Regional Center Lobby



Eastern Regional Center Entry

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**11. FINANCIALS**

PART I. EXPENDITURES	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
NORTH REGIONAL	\$0	\$0	\$1,178,348	\$3,120,606	\$0	\$0	\$0	\$4,298,953
WEST REGIONAL	\$0	\$0	\$0	\$0	\$0	\$1,306,455	\$3,580,967	\$4,887,422
CRISIS ASSESSMENT CENTER	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$1,178,348</b>	<b>\$3,120,606</b>	<b>\$0</b>	<b>\$1,306,455</b>	<b>\$3,580,967</b>	<b>\$9,211,375</b>
PART II. FUNDING SOURCES	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
Future Human Services Facility Reserve			\$1,000,000					\$1,000,000
Pay As You Go	\$25,000	\$0	\$178,348	\$3,120,606	\$0	\$1,306,455	\$3,580,967	\$8,211,375
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$1,178,348</b>	<b>\$3,120,606</b>	<b>\$0</b>	<b>\$1,306,455</b>	<b>\$3,580,967</b>	<b>\$9,211,375</b>
PART III. OPERATING IMPACT	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
Total Operating Cost	\$0	\$0	\$0	\$0	\$2,728,599	\$0	\$0	\$2,728,599

*NOTE: \$1MILLION RESERVED FROM FY2003 BUDGET FOR FUTURE HUMAN SERVICES FACILITY*